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Agenda item 161 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$64,110,900
Expenditure for 2014/15	$63,196,700
Underexpenditure for 2014/15	$914,200
Appropriation for 2015/16	$51,706,200
Projected expenditure for 2015/16[a]	$50,045,200
Estimated underexpenditure for 2015/16[a]	$1,661,000
Proposal submitted by the Secretary-General for 2016/17	$47,723,400
Recommendation of the Advisory Committee for 2016/17	$47,714,100

[a] Estimates as at 31 January 2016.

* Reissued for technical reasons on 19 April 2016.

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 32 below would entail a reduction of $9,300 to the Secretary-General's proposals contained in his report on the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2016 to 30 June 2017 (A/70/695).** The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 1 April 2016. The documents reviewed and those used for background information by the Committee in its consideration of the financing of UNDOF are listed at the end of the present report. The detailed comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (see A/70/803 and A/70/742, respectively).

II. Budget performance report for the period from 1 July 2014 to 30 June 2015

3. By its resolution 68/260 B, the General Assembly appropriated an amount of $64,110,900 gross ($62,624,400 net) for the maintenance of UNDOF for the period from 1 July 2014 to 30 June 2015. The total amount has been assessed on Member States. Expenditure for the period totalled $63,196,700 gross ($61,698,000 net), which is $914,200 gross ($926,400 net) lower than the amount appropriated by the Assembly, corresponding to a budget implementation rate of 98.6 per cent.

4. The table contained in section III.A of the report of the Secretary-General on the budget performance of UNDOF (A/70/572) indicates that the underexpenditure for the period from 1 July 2014 to 30 June 2015 is the net result of reduced requirements of $6,655,200 under military personnel costs and $691,400 under civilian personnel costs, offset by an overexpenditure of $6,432,400 under operational costs.

5. An analysis of variances is provided in section IV of the report of the Secretary-General. The reduced requirements for military contingents were primarily attributable to the withdrawal of 490 contingent personnel from two troop-contributing countries in September 2014 and February 2015. The reduced requirements for civilian personnel were attributable primarily to the relocation of international staff from Camp Faouar to Camp Ziouani, where danger pay is not applicable, offset by increased requirements for national staff for common staff costs arising from the relocation of 13 national staff to safer areas. In addition, reduced requirements also resulted from higher-than-budgeted vacancy rates, mainly owing to the difficulties in the recruitment and retention of staff as a result of the security situation.

6. With respect to operational costs, the report of the Secretary-General indicates that additional requirements occurred under: (a) consultants ($258,700) for the

maintenance of vehicles, as these requirements had been budgeted under ground transportation with related services rendered by contractors (ibid., para. 35 and para. 37 below); (b) official travel ($497,800) as personnel under temporary duty assignment arrangements were brought in to upgrade Camp Ziouani and to accommodate the influx of troops from Camp Faouar, partially offset by reduced requirements for training following the disruption of the training programme because of the relocation from Camp Faouar (ibid., para. 36); (c) facilities and infrastructure ($3,313,000) for the acquisition of prefabricated facilities and accommodation equipment in connection with the relocation of troops, the rental of commercial premises for the temporary accommodation of troops and temporary headquarters premises in Damascus, and the replacement of generators, partially offset by reduced requirements for alteration and renovation services, as well as petrol, oil and lubricants for generators owing to the relocation (ibid., para. 37); (d) naval transportation ($226,600), for which resources had not been included in the budget for 2014/15, for the purchase of sea containers to transport general equipment and supplies from Camp Faouar to Camp Ziouani (ibid., para. 38); and (e) other supplies, services and equipment ($1,486,700) attributable to higher actual rates and prices for: (i) prefabricated structures and general spare parts and supplies from the United Nations Logistics Base at Brindisi, Italy to UNDOF; (ii) freight and general insurance; and (iii) temporary skilled labourers to assist in the upgrading of the Camp Ziouani infrastructure (ibid., para. 42).

7. In its previous report, the Advisory Committee addressed the matter of the temporary withdrawal of UNDOF from its headquarters at Camp Faouar and various positions on the Bravo side and its relocation to Camp Ziouani on the Alpha side and requested the inclusion of detailed information on the status of Camp Faouar's assets in the performance report on UNDOF for 2014/15 (A/69/839/Add.1, paras. 3-7). In this connection, the Secretary-General indicates that the withdrawal from the Bravo side resulted in the write-off of assets valued at $39.2 million (capitalized value), comprising real estate holdings of $16.8 million (at net value), non-expendable assets of $17.4 million (at purchase cost) and expendable property holdings of $5.0 million (at capitalized value) (see A/70/572, para. 9).

8. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 in the paragraphs below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 18 February 2016, a total of $1,930,266,000 had been assessed on Member States with respect to UNDOF since its inception. Payments received as at that date amounted to $1,900,813,000, leaving an outstanding balance of $29,452,000. As at 17 February 2016, the Force had available cash resources of $23,508,000; after taking into consideration a three-month operating cash reserve of $8,770,000, the balance in remaining cash amounted to $14,738,000. The Committee was also informed that the available cash allowed for the reimbursement of troop-contributing countries in the amount of $2,994,336 on 16 March 2016.

10. The Committee was also informed that the outstanding balance for contingent-owned equipment amounted to $697,000, as at 31 December 2015. In respect of death and disability compensation, $5,407,000 had been paid for 177 claims since the inception of the Force, as at 29 February 2016. One claim was pending. **The Advisory Committee expects that this outstanding claim will be settled expeditiously.**

11. Upon enquiry, the Advisory Committee was provided with a table showing current and projected expenditures for the period 2015/16, including reasons for variances. As at 31 January 2016, expenditure amounted to $38,047,300 against an appropriation of $52,706,200, which would result in a projected utilization of 96.5 per cent of the approved appropriation.

12. The Advisory Committee was provided with the following information, as at 31 January 2016, concerning the incumbency of UNDOF military and civilian posts and positions:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	1 250	806	35.5
International staff	44	41	6.8
National General Service staff	94	92	2.1
Temporary international positions	10	9	10.0

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

13. The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2257 (2015), by which the Council extended the mandate until 30 June 2016.

14. In his report on the proposed budget of UNDOF, the Secretary-General indicates that the Force is mandated to maintain the area of separation and to monitor the areas of limitation agreed in the May 1974 agreement on disengagement between the Israeli and Syrian forces and continue to monitor the area of separation and the ceasefire line. Furthermore, in the light of the prevailing security situation on the Bravo side, UNDOF will continue to maintain its temporary headquarters in Damascus and its operational base at Camp Ziouani. The Force will also maintain seven military positions in the area of separation and one on the Alpha side (A/70/695, paras. 4-7). The Secretary-General also explains that, following an assessment by the Department of Safety and Security and given the deterioration of the security situation, the location of the Force was considered high risk and that it was decided that the operating base of the Force would remain at Camp Ziouani, on the Alpha side, and that the headquarters functions would be transferred to other hotel facilities to ensure the safety and security of United Nations personnel (ibid., para. 8).

15. The Secretary-General indicates further that UNDOF will deploy 1,250 military contingent personnel in 2016/17. In addition, it will continue to base its civilian staffing strategy on the results of the staffing review undertaken in 2014/15. For 2016/17, he proposes to reduce civilian personnel by two international and 12 national General Service posts and abolish two international temporary positions (see also paras. 26-28 below). In addition, the Force will continue to automate and consolidate its various functions through Umoja (ibid., paras. 10-11).

16. The Secretary-General indicates that the Force will continue regional mission cooperation with the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Truce Supervision Organization (UNTSO) and will provide support to the UNTSO military observers in the Observer Group Golan and to the UNTSO liaison office in Damascus. In addition, UNDOF will receive support from UNIFIL in the area of communications and information technology services for its military positions and for the movement of its goods and personnel through Lebanon. UNDOF will also continue to provide support to the Office of the Special Envoy for Syria in Damascus and to work closely with the International Committee of the Red Cross on humanitarian issues in the area of separation (ibid., paras. 13-15).

B. Resource requirements

17. The proposed budget for UNDOF for the period from 1 July 2016 to 30 June 2017, which provides for the deployment of 1,250 military contingent personnel, 50 international staff (including 8 staff against general temporary assistance positions) and 82 national staff, amounts to $47,723,400 gross ($46,327,800 net), representing a decrease of $3,982,800, or 7.7 per cent, in gross terms, compared with the appropriation of $51,706,200 gross for 2015/16. The financial resource requirements are provided in section II of the report of the Secretary-General on the proposed budget (A/70/695).

18. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget.

19. The reduced resource requirements for UNDOF for 2016/17 are mainly attributable to:

(a) Military contingents ($3,501,600), in connection with the application of a vacancy factor of 42.4 per cent in the computation of costs for military contingent personnel, compared with the factor of 26.3 per cent applied for 2015/16, and the decrease in movements for troop rotations to one single round trip, offset in part by an additional five armoured personnel carriers provided from contingent-owned equipment and an increase in the average unit cost of rations due to the difficulty in attracting suitable vendors in view of the security situation (ibid., para. 50);

(b) International staff ($381,200), in connection with the proposed abolishment of two posts at the Field Service level and a decrease in salary rates, compared with the 2015/16 period (ibid., para. 51);

(c) Ground transportation ($358,700), in connection with the non-requirement of additional vehicles and decreased planned fuel consumption (ibid., para. 56);

(d) Communications ($219,600), in connection with the reduced acquisition of communications equipment and spare parts, as well as reduced wide-area

network communications support, due to the reduced number of military positions following the relocation from Camp Faouar (ibid., para. 57);

(e) Information technology ($273,200), in connection with the lower cost of software licences and reduced acquisition of information technology equipment following the relocation from Camp Faouar, as well as the non-requirement for indirect support costs for Umoja compared with 2015/16 (ibid., para. 58).

20. The reduced resource requirements for UNDOF for 2016/17 are partially offset by increased requirements under:

(a) Official travel ($231,000) in connection with the additional travel legs for intra-mission travel in order to access the Bravo side from the Alpha side, given the security situation (ibid., para. 54);

(b) Facilities and infrastructure ($311,700), as rental costs for the UNDOF headquarters facilities are now included under this heading and for the acquisition of generators and solar panels to replace obsolete equipment (ibid., para. 55);

(c) Other supplies, services and equipment ($157,600) in connection with the engagement of individual contractors for the implementation of cluster 5 in Umoja (ibid., para. 60).

1. Military personnel

Category	*Approved 2015/16*	*Proposed 2016/17*
Military contingent personnel	1 250	1 250

21. The requested resources for military personnel for the period from 1 July 2016 to 30 June 2017 amount to $22,352,200, a decrease of $3,501,600, or 13.5 per cent, compared with the apportionment for 2015/16. Upon enquiry, the Advisory Committee was informed that the proposed vacancy rate of 42.4 per cent for military contingent personnel would reflect the anticipated deployment of 720 military contingent personnel in the light of the operational challenges on the ground. The Committee was also informed that the expected impact on the projected vacancy rate would depend on the security situation over the medium to long term.

22. **The Advisory Committee recommends approval of the proposed resources for military personnel.**

2. Civilian personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*
International staff	44	42
National General Service staff	94	82
General temporary assistance[b]	10	8

[a] Represents the highest authorized/proposed strength.
[b] International staff funded under general temporary assistance.

23. The estimated requirement for civilian personnel for the period from 1 July 2016 to 30 June 2017 amounts to $14,331,200, reflecting a decrease of $296,500 or 2.0 per cent, compared with the apportionment for 2015/16.

24. The cost estimates for civilian staff reflect vacancy rates of 5 per cent for international staff, 5 per cent for national General Service staff and 3 per cent for international temporary positions (ibid., para. 40).

25. A summary of all proposed staffing changes is contained in annex I to the present report. The Secretary-General proposes a net reduction of 16 international and national civilian posts and positions to 132 in 2016/17 from 148 posts and positions in 2015/16, as follows:

(a) The abolishment of 16 posts and positions in line with the recommendations resulting from the civilian staffing review conducted by UNDOF and owing to the reduction in the number of military positions occupied by the Force, as follows: (i) one P-3 Security Information Analyst and three Field Service posts (one Security Assistant and two Telecommunications Technicians) (ibid., para. 20); and (ii) 12 national General Service posts (one Finance Assistant; three Facilities Management Assistants; one Plumber; one Carpenter; one Generator Mechanic; one Vehicle Mechanic; one Warehouse Assistant; one Fuel Assistant; one Maintenance Worker; and one Geographic Information Systems Administrative Assistant) (ibid., paras. 21, 27, 30, 32, 38 and 39);

(b) The redeployment and/or reassignment of 19 posts:

(i) 14 National General Service posts: one Finance Assistant and one Travel Assistant to the Personnel Section; three Office Assistants to the Property Management Unit; four Office Assistants to the Contract Management Unit; three Office Assistants to the Engineering Section; one Office Assistant to the Movement Unit; one Procurement Assistant to the Office of the Deputy Chief of Mission Support;

(ii) 5 Field Service posts: one Administrative Assistant to the Movement Unit; one Transport Assistant to the Supply Section; one Claims Officer to the Contract Management Unit; one Control Assistant to the Supply Chain Management Section; and one Property Control Assistant to the Property Management Unit (ibid., paras. 20, 24, 25, 29, 31 and 37).

26. The Advisory Committee was informed, upon enquiry, that the abolishment of one P-3 Security Information Analyst and one Field Service Security Assistant position was proposed in the context of the broader recalibration of the UNDOF troop deployments and overall personnel levels, associated with the reduced number of military positions on the Bravo side, and therefore represented the most prudent option in the light of the prevailing operational and security conditions.

27. With respect to the abolishment of six national General Service posts from the Engineering Section (three Facilities Management Assistants; one Plumber; one Carpenter; and one Generator Mechanic), the Advisory Committee was informed, upon enquiry, that this proposal was based on the reduction of service requirements related to the reduced number of military positions. Furthermore, the Force had performed an overall review of the number of civilian support staff aimed at adjusting the staffing establishment following the reduction of the Force and related service requirements. The Committee was also informed that should there be a need

for such services in the future, there were local third-party contractors located in the region that could be engaged to provide the necessary support, as needed.

28. **The Advisory Committee recommends approval of the staffing changes and requested resources for civilian personnel.**

3. Operational costs

	Approved 2015/16	*Proposed 2016/17*	*Variance*
Operational costs	11 224 700	11 040 000	(184 700)

29. The estimated requirements for operational costs from 1 July 2016 to 30 June 2017 amount to $11,040,000, representing a decrease of $184,700, or 1.6 per cent, compared with the apportionment for 2015/16. The lower requirement is attributable mainly to a reduction of military contingents and reduced costs under ground transportation, communications and information technology, partly offset by increased requirements under official travel, facilities and infrastructure, and other supplies, services and equipment.

Official travel

30. The proposed budget includes a provision under official travel in the amount of $639,000, representing an increase of $231,000, or 56.6 per cent, compared with the apportionment for 2015/16.

31. Upon enquiry, the Advisory Committee was informed that the proposed requirements for non-training travel were inclusive of: (a) an amount of $16,400 for the Chief of Information Technology Services and the Geographical Information System Officer to travel to New York to participate in the geographical information systems conference at Headquarters; (b) an amount of $6,200 for the Chief Security Officer and a Security Officer to travel to Istanbul, Turkey, to participate in a regional security workshop. The Committee was also informed that the proposed requirements for training-related travel were inclusive of an amount of $15,000 for eight staff members of the Transport Section to travel to Austria to participate in general snowmobile driver training and also for specific driver training for the two specialized snow vehicles.

32. **The Advisory Committee is of the view that the aforementioned attendance at the conference and the workshop should be limited to one staff member, who would then, in turn, be in a position to disseminate information on the results of the conference to the UNDOF staff concerned, upon return. The Committee, therefore, recommends that the resource requirements in connection with these conferences be reduced by $9,300, so as to provide for the participation of one staff member each.**

33. **With respect to specialized driver training, the Advisory Committee is of the view that it may be more economical for one training specialist to travel to UNDOF to conduct this training in the UNDOF area of operations, under local conditions, if possible, rather than for eight UNDOF staff members to travel outside of the mission area for this purpose. The Advisory Committee, therefore, expects that the Secretary-General will explore this possibility**

accordingly and, wherever feasible and subject to conditions on the ground, apply this approach in the case of future training requirements.

Ground transportation

34. The Secretary-General indicates that reduced requirements under ground transportation for 2016/17 are due to decreased fuel consumption (ibid., para. 56). Upon enquiry, the Advisory Committee was informed that the effect of declining global fuel prices was based on actual average rates for the six-month period from July to December 2015 and had resulted in the utilization, for budgetary purposes, of a decreased fuel price for 2016/17 of $0.48/litre, compared with $0.70/litre for 2015/16. Upon further enquiry, the Committee was informed, however, that the rates for liquefied petroleum gas and petrol benzene for ground transportation were expected to increase during the 2016/17 period, as the fuel would be purchased at market rates, outside of the systems contract arrangements in place for other types of fuel.

Other supplies, services and equipment

35. The proposed requirements under other supplies, services and equipment in the amount of $157,600 include resources in the amount of $3,500 for mine detection and mine-clearing supplies. Upon enquiry, the Advisory Committee was informed that the majority of the resources for demining activities for 2016/17 would in fact be provided by a contingent and had therefore been included in the proposed budget under contingent-owned equipment for military contingents accordingly.

36. **Subject to the observations and recommendations contained in paragraphs 32 and 33 above, the Advisory Committee recommends that the resources for operational costs be approved.**

Other matters

37. With respect to the inclusion under consultants of services rendered by contractors for the maintenance of vehicles (see para. 6 above), the Advisory Committee was informed, upon request, that resource requirements for the maintenance of vehicles had been provided under ground transportation for the period 2014/15, in accordance with the nature of the activity and services to be provided. However, the Committee was further informed that, as the services were rendered by contractors, the expenditure was recorded and disclosed under consultants. **The Advisory Committee emphasizes the importance of budgetary transparency and, therefore, emphasizes that resources for contractors should be properly presented. The Advisory Committee recognizes, however, that some new budgetary categorizations may have resulted from the introduction of the International Public Sector Accounting Standards (IPSAS) and Umoja and will comment thereon in the context of its report on cross-cutting issues related to United Nations peacekeeping operations (A/70/742).**

38. With respect to United Nations-owned equipment used by the Force's military component and, specifically with respect to long-range observation equipment such as binoculars, night vision devices and ancillary equipment, the Advisory Committee was informed, upon enquiry, that of a total of 53 of such items, 20 were in use, 29 in stock and 4 were pending write-off action.

V. Conclusion

39. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 43 of the performance report (A/70/572). **The Advisory Committee recommends that the unencumbered balance of $914,200 for the period from 1 July 2014 to 30 June 2015, as well as other income and adjustments in the amount of $1,067,500 for the period ended 30 June 2015, be credited to Member States.**

40. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2016 to 30 June 2017 are indicated in paragraph 61 of the proposed budget (A/70/695). **The Advisory Committee recommends that the Assembly appropriate an amount of $47,714,100 for the maintenance of UNDOF for the 12-month period from 1 July 2016 to 30 June 2017, should the Security Council decide to extend the mandate of the mission beyond 30 June 2016.**

Documentation

- Budget performance of the United Nations Disengagement Observer Force for the period from 1 July 2014 to 30 June 2015 (A/70/572)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2016 to 30 June 2017 (A/70/695)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Disengagement Observer Force (A/69/839/Add.1)
- Financial report and audited financial statements for the 12-month period from 1 July 2014 to 30 June 2015 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/70/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2015 (A/70/803)
- Security Council resolution 2257 (2015)
- General Assembly resolution 69/301 on the financing of the United Nations Disengagement Observer Force

Annex I

Summary of proposed changes for the United Nations Disengagement Observer Force

1 July 2016 to 30 June 2017

Office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*From/to*
Component 2: Support					
Security Section	-1	P-3	Security Information Analyst	Abolishment	
	-1	FS	Security Assistant	Abolishment	
Net change	**-2**				
Finance and Budget Section	-1	NGS	Finance Assistant	Abolishment	
	-1	NGS	Finance Assistant	Redeployment	To Personnel Section
Net change	**-2**				
Personnel Section	+1	NGS	Human Resources Assistant	Redeployment	From Finance Section
	+1	NGS	Travel Assistant	Redeployment	From General Services Section
Net change	**+2**				
Procurement Section	-1	NGS	Procurement Assistant	Reassignment	To the Office of the Deputy Chief of Mission Support as Administrative Assistant
Net change	**-1**				
Office of the Deputy Chief of Mission Support	+1	NGS	Administrative Assistant	Redeployment	From Procurement Section
Subtotal	**+1**				
	-1	FS	Administrative Assistant	Redeployment	To Movement Unit
Subtotal	**-1**				
Net change	**–**				
Engineering Section	-3	NGS	Facilities Management Assistant	Abolishment	
	-1	NGS	Plumber	Abolishment	
	-1	NGS	Carpenter	Abolishment	
	-1	NGS	Generator Mechanic	Abolishment	
	3	NGS	Facilities Management Assistant	Redeployment	From General Services Section
Net change	**-3**				
Transport Section	-1	FS	Transport Assistant	Redeployment	To Supply Section
	-1	NGS	Vehicle Mechanic	Abolishment	
Net change	**-2**				
Supply Section	+1	FS	Transport Assistant	Redeployment	From Transport Section
	-1	NGS	Warehouse Assistant	Abolishment	

Office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*
	-1	NGS	Fuel Assistant	Abolishment	
Net change	**-1**				
Supply Chain Management Section	+1	FS	Chief General Services	Redeployment	From General Services Section
Net change	**+1**				
Supply Chain Management Section — Contract Management Unit	+1	FS	Claims Officer	Reassignment	From General Services Section
	+4	NGS	Office Assistants	Redeployment	From General Services Section
Net change	**+5**				
Supply Chain Management Section — Property Management Unit	+1	FS	Property Control Assistant	Redeployment	From General Services Section
	+3	NGS	Office Assistants	Redeployment	From General Services Section
Net change	**+4**				
Supply Chain Management Section — Movement Unit	+1	NGS	Office Assistant	Redeployment	From General Services Section
Subtotal	**+1**				
	+1	FS	Administrative Assistant	Redeployment	From the Office of the Deputy Chief of Mission Support
Subtotal	**+1**				
Net change	**+2**				
General Service Section	-1	FS	Claims Officer	Redeployment	To Contract Management Unit
	-1	FS	Property Control Assistant	Redeployment	To Property Management Unit
	-1	FS	Control Assistant	Redeployment	To Supply Chain
	-1	NGS	Maintenance Worker	Abolishment	
	-1	NGS	Travel Assistant	Redeployment	To Personnel Section
	-3	NGS	Office Assistant	Redeployment	To Engineering Section
	-4	NGS	Office Assistant	Redeployment	To Contract Management Unit
	-3	NGS	Office Assistant	Redeployment	To Property Management Unit
	-1	NGS	Office Assistant	Redeployment	To Movement Unit
Net change	**-16**				
Regional Communications and Information Technology Services	-2	FS	Telecommunications Technician	Abolishment	
	-1	NGS	GIS Administrative Assistant	Abolishment	
Net change	**-3**				
Grand total					
International posts	-2				
National posts	-12				
Temporary positions	-2				
Total	**-16**				

Abbreviations: FS, Field Service; GIS, Geographical Information System; NGS, National General Service.

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Seventieth session
Agenda item 160
Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Report of the Advisory Committee on Administrative and Budgetary Questions

Initial appropriation for 2014/15[a]	$830,701,700
Commitment authority for 2014/15[b]	$80,336,300
Expenditure for 2014/15	$905,475,000
Unencumbered balance for 2014/15	$5,563,000
Appropriation for 2015/16	$923,305,800
Projected expenditure for 2015/16[c]	$923,289,800
Estimated unencumbered balance for 2015/16[c]	$16,000
Proposal submitted by the Secretary-General for 2016/17	$945,511,200
Recommendation of the Advisory Committee for 2016/17	$944,899,500

[a] General Assembly resolution 68/259 B.
[b] General Assembly resolution 69/289 A.
[c] Estimates as at 31 January 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 38 and 41 below would entail a reduction of $611,700 in the proposed budget of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2016 to 30 June 2017.** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the report of the Secretary-General on the financing of MINUSMA for the period from 1 July 2016 to 30 June 2017 (A/70/735/Rev.1), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 3 May 2016. The documents reviewed and those used for background information by the Committee are listed at the end of the present report. The detailed comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (see A/70/803 and A/70/742, respectively).

II. Budget performance for the period from 1 July 2014 to 30 June 2015

3. In its resolution 68/259 B, the General Assembly appropriated an amount of $830,701,700 gross ($820,763,000 net) for the maintenance of the Mission from 1 July 2014 to 30 June 2015. The total amount was assessed on Member States. Subsequently, the Secretary-General, in his note on the financing arrangements for MINUSMA for the period from 1 July 2014 to 30 June 2015 (A/69/828), sought additional funding for the operation of the Mission in the amount of $80,336,300 to enable the Mission to take measures to mitigate the threat posed by improvised explosive devices, including training for MINUSMA force and police contingents, improved force protection capabilities and enhancement of the capacities of the Malian defence and security forces. In that context, the Advisory Committee recommended that the Assembly authorize the Secretary-General to enter into commitments in an amount not to exceed $80,336,300 for the maintenance of the Mission from 1 July 2014 to 30 June 2015. The Committee further recommended that this amount be authorized without additional appropriation or assessment, in addition to the amount already appropriated for the same period, to meet the needs of MINUSMA for the 2014/15 period (see A/69/889, para. 10). The Assembly, in its resolution 69/289 A, authorized the Secretary-General to enter into the commitments requested without assessment on Member States. As a result, the total approved resources for the maintenance and operation of MINUSMA for the 2014/15 financial period amounted to $911,038,000 gross ($901,099,300 net) (see A/70/592, paras. 3-6).

4. The total expenditure for the period amounted to $905,475,000 gross ($895,339,300 net), resulting in an unencumbered balance of $5,563,000 gross ($5,760,000 net), corresponding to a budget implementation rate of 99.4 per cent, compared with a budget implementation rate of 98.4 per cent in 2013/14. A detailed

analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of MINUSMA for the period from 1 July 2014 to 30 June 2015 (A/70/592).

5. The main reasons for variances in the three groups of expenditures are as follows:

(a) The reduced requirements for military and police personnel of $20,129,900, or 6 per cent, were attributable mainly to the higher-than-budgeted actual vacancy rate, offset in part by additional requirements due to a higher-than-projected payment of the accommodation penalty owing to the delayed construction of camps, higher cost of travel, higher-than-projected claims for death and injuries sustained by contingent personnel and the non-budgeted cost of freight and deployment of contingent-owned equipment (see A/70/592, paras. 53-57);

(b) The increased requirements for civilian personnel of $3,226,200, or 2.7 per cent, were attributable mainly to higher-than-budgeted common staff costs and additional requirements as a result of the lower actual average vacancy rate for national staff and the increased requirement for general temporary assistance, offset in part by the higher actual average vacancy rate for United Nations Volunteers, lower danger pay entitlements owing to a lower-than-budgeted number of staff deployed in the regions in the light of the deterioration of the security situation and the higher actual vacancy rate for government-provided personnel (see A/70/592, paras. 58-62);

(c) The increased requirements for operational costs were attributable to additional requirements under all items of expenditure except air transportation and communications (see A/70/592, paras. 63-73).

6. With regard to the additional amount of $80,336,300 authorized by the General Assembly, the Advisory Committee enquired as to the progress made in the specific areas for which it was requested (see A/69/828, paras. 6 and 7). In particular, the Committee enquired as to the status of the programme to counter improvised explosive devices to be undertaken through contractual arrangements with the United Nations Mine Action Service, for which additional resources in the amount of $10,036,300 were requested. The Committee was informed that the actual delivery of highly technical equipment to counter improvised explosive devices usually took at least six months from the time of purchase. The equipment already in use in the Mission, out of those planned to be deployed under the contractual arrangement with the Mine Action Service, included mine-protected ambulances deployed as part of a quick reaction capacity in Mopti, Gao and Kidal, and one ground-alert system, which was in use in Kidal.

7. The Advisory Committee was also informed that, in addition to the above-mentioned measures, MINUSMA had implemented measures to protect personnel and property, which included: a system of sensors at Kidal; unmanned aerial systems to provide surveillance service to MINUSMA; a secured network for the All Sources Information Fusion Unit; military unit escorts for logistics convoys; and the deployment of an aero-medical evacuation team to provide strategic use of medical/casualty evacuation facilities (see also paras. 36-38 below).

8. The Advisory Committee welcomes the measures taken by MINUSMA to enhance the security of its personnel and premises and trusts that the Mission will make efficient use of the resources deployed in this regard. The Committee

looks forward to receiving updated information on the use of security equipment and systems being piloted by MINUSMA in the context of the next performance report.

9. The Advisory Committee also enquired as to the status of the construction of additional camps and the strengthening of existing camps in northern Mali for which additional resources in the amount of $70,300,000 were requested, noting from the supplementary information provided that at least one construction project had been cancelled. The Committee was informed that MINUSMA undertook a multiyear construction programme to establish its infrastructure in Mali, the implementation of which was delayed owing to the security situation in northern Mali. The Committee was also informed that the increase in the prices of prefabricated structures had also affected the planned purchase of such structures, thereby affecting the overall implementation of the construction programme. With respect to the cancelled project, the Advisory Committee was informed that the lack of water in and around the planned construction site rendered the project impracticable. The status of construction projects undertaken by MINUSMA, as provided to the Committee, is reflected in annex I of the present report. **The Advisory Committee is of the view that the planning of construction projects should be based on the required information of relevant factors, including market trends and construction sites. The Committee expects that, in the future, the planning of construction projects at MINUSMA will be better supported by the Engineering Section and other relevant sections of the Mission.** The Committee discussed the need for enhanced project monitoring and oversight with respect to construction projects at the peacekeeping missions, including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base in Brindisi, Italy, in its report on cross-cutting issues related to peacekeeping missions (see A/70/742, para. 157).

10. **The Advisory Committee is also of the view that the Secretary-General should have made an explicit presentation, in his report on the budget performance of MINUSMA for the period from 1 July 2014 to 30 June 2015, on the use of additional resources in the amount of $80,336,300, for which he was authorized by the General Assembly in its resolution 69/289 A, to provide a transparent account of the activities undertaken and resources expended, taking into account the delay in the implementation of specific construction projects.**

11. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for MINUSMA for the period from 1 July 2016 to 30 June 2017 (A/70/735/Rev.1) in section IV below.

III. Financial position and information on performance for the current period

12. The Advisory Committee was informed that, as at 22 March 2016, a total of $2,509,116,000 had been assessed on Member States in respect of MINUSMA since its inception. Payments received as at the same date amounted to $2,371,542,000, leaving an outstanding balance of $137,574,000. As at 21 March 2016, the Mission had a cash balance of $478,837,400. After subtracting a three-month operating reserve of $167,402,100, the remaining amount of cash was $311,435,300.

13. The Advisory Committee was also informed that, as at 31 December 2015: (a) a total amount of $29,693,000 was owed for troops (after taking into account payments made through 31 October 2015), and $42,099,800 was paid in this respect on 16 March 2016 for the period from 1 November 2015 to 31 January 2016; and (b) a total of $90,448,700 was owed for contingent-owned equipment (after taking into account payments made through 30 September 2015), and $36,468,900 was paid on 18 March 2016 for claims certified through 31 December 2015.

14. With regard to death and disability compensation, the Advisory Committee was informed that, through 16 March 2016, a total of $2,950,900 had been paid in respect of 37 claims since the inception of the Mission. Eight claims were pending. **The Advisory Committee trusts that the outstanding claims will be settled expeditiously.**

15. The Advisory Committee was informed that, as at 29 February 2016, the human resources incumbency for MINUSMA was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	40	39	2.5
Military contingents	11 200	10 645	5
United Nations police	320	257	19.7
Formed police unit personnel	1 120	840	25
Posts			
International staff	738	631	14.5
National staff	801	713	11.0
General temporary assistance			
International staff	2	1	50
National staff	–	–	–
United Nations Volunteers	172	142	17.4
Government-provided personnel	10	6	40

[a] Represents the highest authorized strength for the period.

16. The Advisory Committee was also provided with information showing current and projected expenditure for the period from 1 July 2015 to 30 June 2016, with reasons for variances. Expenditure for the period, as at 29 February 2016, amounted to $676,941,700 gross ($669,124,100 net) against an appropriation of $923,305,800 gross ($912,309,000 net). At the end of the current financial period, the Mission projects total expenditure of $923,289,800, leaving a projected unencumbered balance of $16,000.

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

17. The mandate of MINUSMA was established by the Security Council in its resolution 2100 (2013). The most recent extension of the mandate was authorized by the Council in its resolution 2227 (2015) of 29 June 2015, by which the Council extended the mandate until 30 June 2016. The Mission is mandated to help achieve the overall objective of long-term peace and stability in Mali.

18. The planning assumptions and mission support initiatives for the budget period are described in the report of the Secretary-General (see A/70/735/Rev.1, paras. 6-32). The Advisory Committee was informed that attacks on MINUSMA camps had led to fatalities and the destruction of premises and equipment, and that, as a result, a robust security infrastructure remained a priority for the Mission. In this context, the Advisory Committee was informed upon enquiry that all logistics convoys to the MINUSMA camps in northern Mali were escorted by MINUSMA military units and that, in 2016/17, MINUSMA planned to deploy its combat convoy battalion to further enhance security in the area. **The Advisory Committee continues to be concerned by the loss of lives. The Committee notes the steps taken to enhance the security arrangements, and supports the Secretary-General in continuing his efforts to ensure the safety and security of the Mission's personnel.**

B. Resource requirements

19. The proposed budget for MINUSMA for the period from 1 July 2016 to 30 June 2017 amounts to $945,511,200 gross ($933,175,200 net), representing an increase of $22,205,400, or 2.4 per cent, in gross terms, compared with the appropriation for 2015/16. The financial resource requirements are provided in section II of the report of the Secretary-General on the proposed budget (A/70/735/Rev.1). The proposed budget makes provisions for the deployment of 40 military observers, 11,200 military contingent personnel, 320 United Nations police officers, 1,120 formed police personnel, 729 international staff and 814 national staff, including 144 National Professional Officers and 2 positions funded under general temporary assistance, as well as 182 United Nations Volunteers and 16 government-provided personnel (see A/70/735/Rev.1, summary).

20. Detailed information on the financial resources requested and an analysis of variances are provided in sections II and III of the report of the Secretary-General on the proposed budget. The increased resource requirements for the Mission are attributable to net increases under military and police personnel and civilian personnel, partially offset by a net decrease under operational costs.

1. Military and police personnel

Category	*Authorized 2015/16*[a]	*Proposed 2016/17*	*Variance*
Military observers	40	40	–
Military contingent personnel	11 200	11 200	–
United Nations police	320	320	–
Formed police unit personnel	1 120	1 120	–

[a] Represents the highest authorized strength for the period.

21. The estimated requirements for military and police personnel for the period from 1 July 2016 to 30 June 2017 amount to $380,249,800, an increase of $44,999,900, or 13.4 per cent, compared with the apportionment for 2015/16. The Secretary-General indicates that higher requirements for 2016/17 are attributable mainly to: the deployment of military observers pursuant to Security Council resolution 2227 (2015);[1] a lower delayed deployment factor compared with 2015/16, combined with the higher single rate of reimbursement; the deployment of additional major equipment and self-sustainment with respect to the former contingents of the ex-African-led International Support Mission in Mali; and the deployment of a formed police unit for which no provision had been made in the 2015/16 period. The higher estimated requirements are partially offset by lower requirements under United Nations police owing to a greater delayed deployment factor compared with 2015/16 (see A/70/735/Rev.1, paras. 116-119). Consolidated information relating to the adjustments due to absent or non-functional contingent-owned equipment by mission is reflected in the cross-cutting report of the Advisory Committee (A/70/742).

22. In his report, the Secretary-General also indicates that the cost estimates for the different categories of military personnel are based on specific vacancy rates as shown in the table below (see A/70/735/Rev.1, para. 103).

(Percentage)

Category	*Budgeted 2015/16*	*Proposed 2016/17*
Military and police personnel		
Military observers	–	5.0
Military contingents	10.0	7.0
United Nations police	25.0	30.0
Formed police units	10.0	15.0

23. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

[1] No budgetary provision for the period 2015/16 was made for the 40 military observers authorized by the Security Council.

2. Civilian personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*	*Variance*
International staff	738	727	(11)
National staff[b]	801	814	13
United Nations Volunteers	172	182	10
General temporary assistance[c]	2	2	–
Government-provided personnel	10	16	6
Total	**1 723**	**1 741**	**18**

[a] Represents the highest level of approved strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

24. The estimated requirements for civilian personnel for the period from 1 July 2016 to 30 June 2017 amount to $142,288,600, an increase of $5,272,800, or 3.8 per cent, compared with the apportionment for 2015/16. The increased requirements are attributable mainly to the lower vacancy rate in the computation of international and national staff costs and the proposed establishment of 10 additional United Nations Volunteer positions and 6 additional government-provided personnel. The cost estimates for different categories of civilian personnel are based on specific vacancy rates as shown in the table below (see A/70/735/Rev.1, paras. 103 and 120-123).

(Percentage)

Category	*Budgeted 2015/16*	*Proposed 2016/17*
International staff	20.0	15.0
National staff		
National Professional Officers	30.0	15.0
National General Service staff	35.0	10.0
United Nations Volunteers	20.0	25.0
Temporary positions[a]		
International staff	25.0	25.0
National staff	–	–
Government-provided personnel	30.0	30.0

[a] Funded under general temporary assistance.

25. A detailed description of staffing changes proposed under each component of the Mission is provided in the proposed budget (see A/70/735/Rev.1, chap. I.E). A summary of the proposed changes in staffing is provided in annex II of the present report. The Secretary-General proposes the establishment of 57 posts and positions (1 P-4, 1 P-3, 6 Field Service, 13 National Professional Officer, 24 national General Service and 12 United Nations Volunteer) as well as 6 government-provided personnel positions; the abolishment of 45 posts and positions (7 P-3, 12 Field Service, 1 National Professional Officer, 23 national General Service and 2 United Nations Volunteer); the reclassification of 1 post; the redeployment of 39 posts and positions; and the reassignment of 34 posts. The Secretary-General also proposes

the transfer of a total of 42 posts and positions, established in support of MINUSMA and based at the United Nations Operation in Côte D'Ivoire, to the Regional Service Centre in Entebbe, on the understanding that those posts and positions would be abolished under MINUSMA and re-established in the Regional Service Centre (see A/70/735/Rev.1, para. 29).

26. The Advisory Committee was informed upon enquiry that, of the 42 posts and positions (6 P-3, 1 National Professional Officer, 21 national General Service, 12 Field Service and 2 United Nations Volunteer) proposed to be abolished at MINUSMA and transferred to the Regional Service Centre in Entebbe, 35 were proposed for establishment and 7 were proposed for abolishment (see also A/70/742/Add.17, para. 56).

Posts vacant for two years or longer

27. Upon enquiry, the Advisory Committee was provided with a table indicating that 10 posts have been vacant for more than two years. One post was proposed for reassignment, recruitment had been completed for two more posts and the process of recruitment had been initiated for the remaining posts. **The Advisory Committee recalls General Assembly resolution 69/307, endorsing the Committee's recommendation that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts either proposed for retention or abolishment in subsequent budget proposals (see also resolution 66/264). The Committee regrets that the Secretary-General did not comply with the above-mentioned provisions of the Assembly resolution and expects that the vacant posts will be filled expeditiously, and should they continue to remain vacant, will be proposed either for retention or abolishment in the next budget submission.**

Communications and Public Information Division

28. In his report, the Secretary-General indicates that the Mission's concept identifies communication as a priority, in particular with communities at the grass-roots level. In this respect, the Secretary-General proposes the establishment of one national General Service post of Broadcast Technology Technician to allow the MINUSMA radio station to provide broadcast coverage 24 hours a day, 7 days a week (see A/70/735/Rev.1, para. 47). The Advisory Committee enquired as to why the required broadcast coverage could not be achieved within existing capacity. The Committee was informed that the existing capacity of the radio station included two technicians who worked in shifts and, owing to the engagement of one of the technicians in specific tasks such as coverage in the regions, outreach activities or absence on leave, the radio station frequently operated with only one studio technician. That situation also limited its capacity to produce regional programmes that were essential in ensuring effective communication with populations in the northern regions of the country. Therefore, to ensure sufficient capacity, an additional national General Service post for Broadcast Technology Technician was requested.

Human Rights Division

29. In his report, the Secretary-General proposes the strengthening of the Human Rights Division through the reassignment of 1 P-2 post and the establishment of 1 National Professional Officer post and 2 United Nations Volunteer positions. In

this respect, the Secretary-General indicates that the functions of the Division include supporting the Mission's efforts in monitoring and reporting violations of international humanitarian law and human rights, including violations and abuses against children and sexual violence in armed conflict committed throughout Mali (see A/70/735/Rev.1, paras. 74-75). The Advisory Committee was informed upon enquiry that the monitoring and reporting of human rights violations in the field, notably against children and conflict-related sexual violence, had been undertaken by the monitoring and reporting team in the Human Rights Division to ensure the use of a uniform methodology to collect accurate information on all such cases, and that a streamlined process in this regard would ensure improved information management.

30. **The Advisory Committee recommends approval of the staffing resources proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Apportionment 2015/16	*Proposed 2016/17*	*Variance*
451 040 100	422 972 800	(28 067 300)

31. The Secretary-General proposes operational costs for the period from 1 July 2016 to 30 June 2017 of $422,972,800, reflecting a decrease of $28,067,300, or 6.2 per cent, compared with the apportionment for 2015/16. The overall decrease under operational cost is the result of proposed decreases under all items of expenditure except air transportation and communications.

Air transportation

32. The proposed requirements under air transportation amount to $165,830,200, an increase of $16,078,400, or 10.7 per cent, compared with the apportionment for 2015/16. The proposed increase is attributable mainly to the increase in requirements for unmanned aerial systems as well as the increase in the guaranteed fleet costs and the cost of flying hours with respect to the Mission's fleet of fixed-wing and rotary-wing aircraft (see A/70/735/Rev.1, para. 128).

33. The Advisory Committee was informed upon enquiry that the total proposed cost for unmanned aerial systems for the 2016/17 period was $30.5 million, out of which $24.4 million was in respect of commercially procured systems and the remaining amount reflected the cost of such systems deployed by military contingents. The Committee was further informed that 6 military unmanned aerial systems with 21 unmanned aerial vehicles were currently deployed to support operations in the north of Mali, and 2 commercial unmanned aerial systems, with 1 long-range unmanned aerial vehicle in each, would be deployed in June 2016. The Committee was also informed that the deployment of unmanned aerial systems was expected to support the implementation of the Mission's mandate in respect of heritage and environmental protection as well as humanitarian needs.

34. In addition, the Advisory Committee was informed that the terms of agreement for the use of unmanned aerial systems under commercial contracts differed from the terms provided under letters of agreement in respect of the unmanned aerial

systems deployed by a military contingent. While under both sets of terms it was agreed that the unmanned aerial systems would not be made available to the United Nations for 30 days in a year (i.e., "not available days"), the instances in which the number of "not available days" exceeded 30 days would be treated differently under the two types of agreement. The terms of a commercial contract stipulated a 50 per cent reduction in the daily charges in such instances, but the terms of a letter of agreement provided for a proportionate reduction in the annual charges.

35. The Advisory Committee recalls the observations of the Board of Auditors regarding the underutilization of unmanned aerial systems in peacekeeping missions. In particular, at MINUSMA, the Board noted an average utilization rate of 8 per cent and 48 per cent respectively in two instances of leased miniature unmanned aerial systems. In another instance of a short-range tactical unmanned aerial system, leased by MINUSMA, the Board noted an average utilization rate of 44 per cent. The Board observed that there appeared to be scope for optimization of the number of systems leased to reduce costs without compromising operational requirements. **The Advisory Committee concurs with the Board of Auditors that MINUSMA should review its requirements for unmanned aerial systems to optimize their numbers and use and assess whether costs can be reduced without compromising operations (see A/70/5 (Vol. II), paras. 105-110). The Committee looks forward to receiving updated information regarding the steps taken by MINUSMA to enhance the efficiency in the use of air assets, including in the use of unmanned aerial systems, in the next budget submission.** The Advisory Committee also discussed the use of unmanned aerial systems in peacekeeping missions in its report on cross-cutting issues related to peacekeeping operations.

Communications

36. The proposed requirements under communications amount to $38,674,000, an increase of $21,726,500, or 128.2 per cent, compared with the apportionment for 2015/16. The proposed increase is attributable mainly to the increase in requirements for the pilot project of the turnkey security services at the Kidal camp, the surveillance system at Gao and the replacement of the existing All Sources Information Fusion Unit (see A/70/735/Rev.1, para. 129).

37. The Advisory Committee was informed upon enquiry that the proposed requirements for the security system at the Kidal camp amount to $9,322,858 for the 2016/17 period. **The Advisory Committee expects that the Secretary-General will provide information on the implementation of the pilot project in his next budget submission for MINUSMA.** The Committee made further observations on the implementation of the recommendations of the Expert Panel on Technology and Innovation in United Nations Peacekeeping in its report on cross-cutting issues related to peacekeeping operations.

38. The Advisory Committee was further informed that the proposed resource requirements for the All Sources Information Fusion Unit amount to $1,584,323 for the first six-month period and $6,000,000 for the remaining six-month period of 2016/17. **The Advisory Committee notes the disproportionately higher resource requirements for the use of the All Sources Information Fusion Unit in the second half of the 2016/17 period and trusts that further negotiation will lead to more favourable terms for the Organization. The Committee therefore recommends a**

reduction of 5 per cent, amounting to $379,200, from the overall requirement for the All Sources Information Fusion Unit budgeted for 2016/17.

Official travel

39. The proposed budget includes a provision under official travel in the amount of $4,979,000, representing a decrease of $264,800, or 5 per cent, compared with the apportionment for 2015/16. The Secretary-General indicates that the reduced requirements are attributable mainly to increased use of videoconferencing, thereby reducing the need for non-training-related travel (see A/70/735/Rev.1, para. 124).

40. Upon request, the Advisory Committee was provided with details for planned travel for all peacekeeping missions in the 2016/17 period. In the case of MINUSMA, the Committee notes, for example, that the proposed requirements for non-training-related travel were inclusive of resources for staff to travel to New York to present the annual budget of MINUSMA to the Committee; and for one to three staff members of MINUSMA at a time to attend conferences and workshops or to meet with donors and other partners. In this connection, the Advisory Committee requested, but did not receive, detailed information regarding the budgeting of travel costs using business class or economy class fares. The Committee was also informed that all peacekeeping missions had been advised that the standard of accommodation for travel for the purpose of learning and development should be economy class and that this would encompass a variety of activities, including face-to-face workshops, annual seminars, functional conferences and workshops, as provided in the administrative instruction and Secretary-General's bulletin on that subject (ST/AI/2013/3 and ST/SGB/2009/9).

41. **The Advisory Committee recalls that, since 2011, the General Assembly has endorsed a number of measures aimed at improving the effectiveness and efficiency of resources dedicated for air travel. The Committee stresses that care should be taken to ensure that the appropriate class of travel is calculated in the travel requirements. In this connection, the Committee regrets that detailed information with respect to actual class budgeted for travel was not provided along with other detailed information. Consequently, the Committee recommends a reduction of 10 per cent, amounting to $132,500, from the out-of-mission travel requirements and a reduction of $100,000 in respect of the travel requirements for the expert recruitment panels from the total resources proposed under official travel for MINUSMA** (see the Committee's related observations and recommendations in its report on cross-cutting matters (see A/70/742, para. 44)).

Consultants

42. The proposed requirements under consultants amount to $650,400, a decrease of $54,200, or 7.7 per cent, compared with the apportionment for 2015/16. Of the total requirements proposed under consultants, the requirements for training consultants amount to $281,000, an increase of $2,500, or 9.8 per cent.

43. **Subject to its recommendation in paragraphs 38 and 41 above, the Advisory Committee recommends approval of the requested resources for the operational costs.**

4. Other matters

Environment

44. The Advisory Committee recalls that the General Assembly, in its resolution 69/307, requested the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures. In his report, the Secretary-General indicates that the measures taken by the Mission with regard to environmental preservation include the training of 2,220 personnel on environmental management and the awarding of a new solid and biomedical waste management contract, in line with United Nations environmental and waste management policies. The Secretary-General also indicates that additional resources have been requested in the 2016/17 budget to comply with the United Nations environmental and waste management policies.

45. The Advisory Committee notes the observations of the Board of Auditors that the Environmental Policy for United Nations field missions, developed in consultation with the United Nations Environment Programme to fulfil a need for minimum standards for missions on environmental issues, requires, inter alia, that each field mission issue a waste management directive and establish a waste management plan that is to be implemented, recorded and monitored through all phases of the mission under the responsibility of the head of mission as part of its overall environmental management system (see A/70/5 (Vol. II), para. 218).

46. **The Advisory Committee considers that the actions taken by MINUSMA in support of environmental preservation do not fully respond to the requirements of the Environmental Policy for United Nations field missions and trusts that MINUSMA will step up its efforts in minimizing its environmental footprint in accordance with General Assembly resolution 69/307.**

Mine detection and mine-clearing services

47. The estimated resource requirements for mine detection and mine-clearing services for the period 2016/17 are in the amount of $55 million, which, according to the supplementary information provided, remain the same as in the period 2015/16. According to the Secretary-General, the Mission's mine detection programme will seek to build the capacity of the Malian Defence and Security Forces to secure their stockpiles of weapons and ammunition and protect civilians through the identification and disposal of explosive remnants of war in northern Mali, and to provide risk education to affected communities (see A/70/735/Rev.1, paras. 111-112).

48. The Advisory Committee was informed upon enquiry that, in line with Security Council resolution 2227 (2015), the United Nations Mine Action Service was engaged in explosive hazard mitigation to support MINUSMA and the national authorities and to protect civilians. The Committee was further informed that the operations of the Mine Action Service would support the Mission's concept and mandate through three priority areas of engagement:

(a) Safety and freedom of movement, for which planned activities included providing support to the existing capability for explosive ordnance disposal through technical training prior to operational deployment and ensuring operational

capability through the use of specific equipment as well as through technical mentorship;

(b) Support to the humanitarian sector and protection of civilians, for which planned activities included increasing awareness of the risks of explosives, small arms and light weapons; providing socioeconomic support to victims of conflict; and undertaking activities to reduce armed violence;

(c) Support to the national authorities in explosive hazard management, for which planned activities included supporting the development of national capacity for safe and secure weapons and ammunition management, explosive ordnance disposal and countering improvised explosive devices.

49. The Advisory Committee recalls that mine detection and mine-clearing services planned for the period 2015/16 included many of the above-mentioned activities (see A/69/839/Add.2, para. 49). **The Advisory Committee looks forward to receiving updated information on the results achieved from undertaking mine detection and mine-clearing services in support of MINUSMA in the context of the next budget submission.** The Committee has further discussed the demining activities in peacekeeping missions in its report on cross-cutting issues related to peacekeeping operations.

V. Conclusion

50. The actions to be taken by the General Assembly in connection with the financing of MINUSMA for the period from 1 July 2014 to 30 June 2015 are set out in paragraph 74 of the performance report (A/70/592). **The Advisory Committee recommends that the General Assembly:**

(a) **Reduce the commitment authority in the amount not to exceed $80,336,300, approved for the period from 1 July 2014 to 30 June 2015 under the terms of General Assembly resolution 69/289 of 19 June 2015, by the amount of $5,563,000, to the amount of $74,773,300, as a result of which the total resources approved for the maintenance and operation of the Mission for the period will amount to $905,475,000 gross, equal to expenditures incurred by the Mission during the same period;**

(b) **Appropriate and assess the amount of $74,773,300, representing the reduced commitment authority referred to in paragraph (a) above for the maintenance and operation of the Mission for the period from 1 July 2014 to 30 June 2015;**

(c) **Credit to Member States other revenue/adjustments for the period ended 30 June 2015 amounting to $25,269,800.**

51. The actions to be taken by the General Assembly in connection with the financing of MINUSMA for the period from 1 July 2016 to 30 June 2017 are indicated in paragraph 133 of the proposed budget (see A/70/735/Rev.1). **Taking into consideration its recommendations in paragraphs 38 and 41 of the present report, the Advisory Committee recommends that the Assembly appropriate the amount of $944,899,500 gross for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017, should the Security Council decide to continue the mandate of MINUSMA.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2014 to 30 June 2015 (A/70/592)
- Report of the Secretary-General on the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2016 to 30 June 2017 (A/70/735/Rev.1)
- Financial report and audited financial statements for the 12-month period from 1 July 2014 to 30 June 2015 and report of the Board of Auditors on United Nations peacekeeping operations (A/70/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the cross-cutting issues related to the United Nations peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Multidimensional Integrated Stabilization Mission in Mali (A/69/839/Add.2)
- General Assembly resolutions 68/259 B and 69/289 A and B
- Security Council resolution 2227 (2015)

Annex I

Construction programme of the United Nations Multidimensional Integrated Stabilization Mission in Mali for the periods 2014/15, 2015/16 and 2016/17

Description of goods and services	*Responsibility*	*Approved budget* (United States dollars) *2014/15*	*Approved budget* (United States dollars) *2015/16*	*Proposed budget* (United States dollars) *2016/17*	*Total* (United States dollars)	*Percentage of completion*	*Completion date*
Bamako							
Construction of new headquarters in Bamako	Commercial contract	1 192 258.35	4 300 000.00	–	5 492 260.35	27	30 September 2016
Construction of an airport military camp in Bamako for various contingents (horizontal work)	Commercial contract	487 618.49	–	600 000.00	1 087 619.49	70	31 August 2016
Refurbishment project	Bamako	–	1 000 000.00	800 000.00	1 800 000.00	–	30 June 2016
Refurbishment and alterations of prefabricated buildings	Mission-wide	–	1 600 000.00	–	1 600 000.00	25	Routine
Asphalting of parking areas and main roads inside the new headquarters and of the main roads inside the military camp in Bamako	Bamako	–	–	–	–	–	30 June 2017
Construction of a dedicated airfield structure	Bamako	–	–	–	–	–	30 June 2017
Ongoing construction services	Bamako, Gao, Kidal, Tessalit and Timbuktu	–	–	–	–	–	31 March 2017
Gao							
Construction of camps in northern Mali (horizontal work)	Letter of assist with the Government of France	15 330 000.00	–	–	15 330 000.00	100	31 December 2014
Construction of camps in northern Mali (transitional work)	Commercial contract	21 900 000.00	–	–	21 900 001.00	100	28 February 2016
Construction of a helipad (phase I)	Commercial contract	–	4 000 000.00	–	4 000 000.00	–	Not applicable
Extension of the airfield maintenance through a letter of assist with France	Letter of assist	2 700 000.00	2 700 000.00	–	5 400 000.00	–	Routine
Erection of hangars and aircraft maintenance	Gao, Kidal, Tessalit and Timbuktu	–	1 250 000.00	–	1 250 000.00	50	31 December 2015
Rehabilitation of all airfield pavement surfaces	Gao	–	6 000 000.00	5 000 000.00	11 000 000.00	10	Planning stage
Construction project for all Mission Support Division areas at the integrated locations	Gao	–	–	3 200 000.00	3 200 000.00	10	Planning stage

Description of goods and services	Responsibility	Approved budget (United States dollars) 2014/15	Approved budget (United States dollars) 2015/16	Proposed budget (United States dollars) 2016/17	Total (United States dollars)	Percentage of completion	Completion date
Construction of a major camp (horizontal work)	Letter of assist	10 016 570.00	–	–	10 016 571.00	90	31 March 2016
Construction of a helipad	Letter of assist	3 455 283.00	–	–	3 455 284.00	90	31 March 2016
Construction of camps in northern Mali (transitional work)	Letter of assist	11 965 432.00	–	–	11 965 432.00	90	30 June 2016
Construction project for all Mission Support Division areas at the integrated locations	Kidal	–	–	–	–	–	Planning stage
Tessalit							
Construction of a major camp in Tessalit (horizontal work)	Letter of assist	8 260 000.00	–	–	8 260 001.00	95	28 February 2016
Construction of a helipad platform (phase I)	Letter of assist	–	4 000 000.00	–	4 000 000.00	10	Planning stage
Timbuktu							
Construction of a major camp in Timbuktu (horizontal work)	Commercial contract	6 983 000.00	–	–	6 983 001.00	100	31 December 2014
Construction of camps in northern Mali (transitional work)	Commercial contract	11 800 000.00	–	–	11 800 000.00	100	28 February 2016
Unmanned aerial vehicle runway, earthwork and paving	Commercial contract	1 400 000.00	–	–	1 400 000.00	100	30 June 2015
Helipad construction (phases I-III) and transitional work	Commercial contract	8 200 000.00	–	–	8 200 000.00	100	31 December 2015
Construction project for all Mission Support Division areas at the integrated locations	Timbuktu	–	–	–	–	–	Planning stage
Ménaka							
Construction of field defence and septic tanks	Commercial contract	2 800 000.00	–	–	2 800 000.00	100	31 August 2015
Rehabilitation of the landing strip		–	–	1 000 000.00	–	–	
Ancillary work at a minor camp in Ménaka	Ménaka	–	–	1 000 000.00	1 000 000.00	–	Requested
Ber							
Construction of a 200-person priority-1 minor camp (horizontal work and field defence)	Commercial contract	3 388 926.67	–	–	3 388 926.67	100	28 February 2016

Description of goods and services	*Responsibility*	*Approved budget*		*Proposed budget*	*Total*	*Percentage of completion*	*Completion date*
		(United States dollars)					
		2014/15	*2015/16*	*2016/17*			
Anefis							
Construction of a 200-person priority 1-minor camp (horizontal work and field defence)	Commercial contract	3 960 000.00	–	–	3 960 000.00	–	Project cancelled
Goundam							
Construction of a 400-person priority-1 minor camp (horizontal work and field defence)	Commercial contract	3 388 926.67	420 000.00	–	3 808 926.67	100	28 February 2016
Léré							
Construction of a 600-person priority-1 minor camp (horizontal work and field defence)	Commercial contract	3 388 926.67	530 000.00	–	3 918 926.67	90	31 March 2016
Gossi							
Construction of a 200-person priority-1 minor camp (horizontal work and field defence)	Commercial contract	3 600 000.00	311 000.00	–	3 911 000.00	100	28 February 2016
Douentza							
Construction of a 600-person priority-1 minor camp (horizontal work and field defence)	Commercial contract	4 920 000.00	530 000.00	–	5 450 000.00	100	28 February 2016
Ansongo (600-person priority-1 minor camp)							
Provision of toilets	Anefis, Ber, Goundam and Léré	–	–	800 000.00	800 000.00	–	
Diabaly							
Construction of a 150-person priority-1 minor camp (horizontal work, field defence and ancillary work)	Commercial contract	–	–	4 200 000.00	4 200 000.00	10	31 August 2016
Construction and maintenance of 5 camps (United Nations Office for Project Services)	Abeibara, Almoustarat, Bourem, Gourma-Rharous and Tin-Essako	–	30 000 000.00	–	30 000 000.00	–	Project cancelled
Total		**129 136 941.85**	**56 641 000.00**	**16 600 000.00**	**201 377 949.85**	–	

Annex II

Summary of proposed staffing changes in the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2016 to 30 June 2017

Component/Office/Section/Unit/Cell	*Type*	*Number*	*Level*	*Functional title*	*Location*	*Post action*	*From/to*[a]
Executive direction and management							
Office of the Special Representative of the Secretary-General, Strategic Coordination Cell							
	International staff	+1	P-3	Administrative Officer	Bamako	Redeployed	Chief of Staff
		+1	GPP			New post	
		+2					
Office of the Chief of Staff	International UNV	+1	UNV	Information Management Officer	Bamako	New post	
	International staff	-1	P-2	Protocol Officer	Bamako	Reassigned	Human Rights
	International staff	-1	P-3	Administrative Officer	Bamako	Redeployed	Office of the Special Representative of the Secretary-General, Strategic Coordination Cell
		-1					
Communications and Public Information	International UNV	+1	UNV	Public Information Officer-Outreach	Bamako	New post	
	National staff	+1	NGS	Broadcast Technology Technician	Bamako	New post	
	National staff	+2	NPO	Public Information Officer	Mopti	New post	
	International staff	+1	FS-OL	Studio Technician	Bamako	Reassigned	From Communications and Public Information Office-Camera Operator
	National staff	+1	NGS	Broadcast Technology Technician	Bamako	Reassigned	From Communications and Public Information Office-Website Assistant
	National staff	+7	NGS	Radio Production Assistant	Bamako, Gao, Kidal and Timbuktu	Reassigned	From Public Information Assistant

Component/Office/Section/Unit/Cell	*Type*	*Number*	*Level*	*Functional title*	*Location*	*Post action*	*From/to*[a]
	National staff	+10	NGS	Radio Production Assistant	Bamako, Gao, Kidal and Timbuktu	Reassigned	From Language Assistant
	International staff	+1	P-4	Public Information Officer	Gao	Redeployed	From Bamako
	International staff	+1	P-3	Public Information Officer	Timbuktu	Redeployed	From Bamako
	International UNV	+1	UNV	Radio Producer	Gao	Redeployed	From Public Information Officer in Bamako
	International staff	-1	FS-OL	Camera Operator	Bamako	Reassigned	
	National staff	-1	GS	Website Assistant	Bamako	Reassigned	To Broadcast Technology
	National staff	-7	NGS	Communications and Public Information Office-Assistant	Bamako, Gao, Kidal and Timbuktu	Reassigned	To Radio Production
	National staff	-10	NGS	Language Assistant	Bamako, Gao, Kidal and Timbuktu	Reassigned	To Radio Production
	International staff	-1	P-4	Public Information Officer	Bamako	Redeployed	To Gao
	International staff	-1	P-3	Public Information Officer	Bamako	Redeployed	To Timbuktu
	International UNV	-1	UNV	Communications and Public Information Officer	Bamako	Redeployed	To Radio Producer
		+4					
Heads of Field Offices	International staff	+1	D-1	Head of Office	Mopti	Reclassification	
		-1	P-5	Head of Office	Mopti	Reclassification	
		–					
Component 1: political reconciliation and democratic governance							
Electoral Affairs Section	National staff	+1	NPO	Electoral Affairs Officer	Bamako	New post	
	National staff	+1	NGS	Electoral Reform/National Administration Assistant	Bamako	New post	
		+2					
Component 2: security stabilization, monitoring and supervising of ceasefire arrangements and protection of civilians in northern Mali							
Security Sector Reform and Disarmament, Demobilization and Reintegration Section		+2	GPP			New post	
	International UNV	+2	UNV	Security Sector Reform Officer	Gao and Kidal	New post	

Component/Office/Section/Unit/Cell	*Type*	*Number*	*Level*	*Functional title*	*Location*	*Post action*	*From/to*[a]
	National staff	+2	NPO	Security Sector Reform Officer	Gao and Kidal	New post	
	International staff	+1	P-3	Coordination Officer	Bamako	New post	
		+7					
Civil Affairs Division	National staff	+6	NGS	Community Liaison Assistant	Gao, Kidal, Mopti and Timbuktu	New post	
		+6					
Office of the Force Commander	National staff	-5	NGS	Language Assistant	Bamako	Reassigned	To Movement Control Section
		-5					
Office of the United Nations Police Commissioner	National staff	-1	NGS	Language Assistant	Bamako	Reassigned	To Movement Control Section
		-1					
Component 3: promotion and protection of human rights and justice							
Human Rights Division	National staff	+1	NPO	Human Rights Officer	Bamako	New post	
	International UNV	+2	UNV	Human Rights Researcher	Bamako	New post	
	International staff	+1	P-2	Associate Human Rights Officer	Bamako	Reassigned	From Office of the Chief of Staff
		+4					
Component 4: early recovery in northern Mali							
Office of Stabilization and Early Recovery	International staff	-1	P-3	Coordination Officer		Abolished	
	National staff	+4	NGS	Project Assistant	Gao, Kidal, Mopti and Timbuktu	New post	
		+3					
Justice and Corrections Section	International staff	+1	P-4	Judicial Affairs Officer	Bamako	New post	
		+3	GPP			New post	
		+4					

Component/Office/Section/Unit/Cell	*Type*	*Number*	*Level*	*Functional title*	*Location*	*Post action*	*From/to*[a]
Component 5: support							
Aviation Safety Unit	National staff	-2	NGS	Aviation Safety Assistant	Gao and Timbuktu	Abolished	
	International staff	-1	FS-6	Aviation Safety Officer	Gao	Redeployed	
	International staff	+1	FS-6	Aviation Safety Officer	Kidal	Redeployed	
		-2					
Office of the Deputy Director of Mission Support							
Record and Archives Unit	International staff	+1	P-3	Chief of Records and Archives Unit	Bamako	Reassigned	From Contract Management
	International staff	+1	FS-5	Information Management Assistant	Bamako	Reassigned	From Contract Management
	National staff	+1	NGS	Information Management Assistant	Bamako	Reassigned	From Contract Management
		+3					
Contract Management Section	International staff	-1	P-3	Chief of Records and Archives Unit	Bamako	Reassigned	To Records and Archives Unit
	International staff	-1	FS-5	Information Management Assistant	Bamako	Reassigned	To Records and Archives Unit
	National staff	-1	NGS	Information Management Assistant	Bamako	Reassigned	To Records and Archives Unit
		-3					
Human Resources Section	International staff	-2	P-3	Human Resources Officer	Abidjan	Abolished	
	International staff	-2	FS-OL	Human Resources Assistant	Abidjan	Abolished	
	National staff	-1	NPO	Human Resources Officer	Abidjan	Abolished	
	National staff	-8	NGS	Human Resources Assistant	Abidjan	Abolished	
	International UNV	-1	UNV	Human Resources Assistant	Abidjan	Abolished	
		-14					
Property Management Section	International staff	-1	FS-6	Property Management Officer	Bamako	Redeployed	
	International staff	+1	FS-6	Property Management Officer	Gao	Redeployed	
		–					

Component/Office/Section/Unit/Cell	*Type*	*Number*	*Level*	*Functional title*	*Location*	*Post action*	*From/to*[a]
Budget and Finance Section	International staff	-4	P-3	Finance Officer	Abidjan	Abolished	
	International staff	-1	FS-6	Finance Officer	Abidjan	Abolished	
	International UNV	-1	UNV	Finance Officer	Abidjan	Abolished	
	International staff	-9	FS-OL	Finance Assistant	Abidjan	Abolished	
	National staff	-13	NGS	Finance Assistant	Abidjan	Abolished	
		-28					
Joint Mission Support Section	International staff	+1	FS-6	Logistic Officer	Timbuktu	Reassigned	From Security
	International staff	-1	FS-OL	Logistic Assistant	Timbuktu	Redeployed	To Ménaka
	International staff	+1	FS-OL	Logistic Assistant	Ménaka	Redeployed	From Timbuktu
		+1					
Engineering Section	International staff	-1	FS-5	Engineering Assistant	Bamako	Reassigned	
	International staff	+1	FS-5	Administrative Assistant	Bamako	Reassigned	
	International staff	-1	FS-5	Engineering Assistant	Bamako	Redeployed	
	International staff	+1	FS-5	Water and Sanitation Engineer	Ménaka	Redeployed	
		–					
Medical Section and Staff Counselling and Welfare Unit	National staff	+4	NPO	Medical Officer	Gao, Kidal, Mopti and Timbuktu	New post	
	International UNV	+3	UNV	Medical Officer	Gao, Mopti and Timbuktu	New post	
	International UNV	+2	UNV	Nurse	Mopti and Timbuktu	New post	
	National staff	+6	NGS	Nurse	Gao, Kidal and Timbuktu (2 each)	New post	
	National staff	+1	NGS	Nurse	Mopti	New post	
	National staff	+4	NGS	Ambulance Driver	Gao, Kidal, Mopti and Timbuktu	New post	
	National staff	+1	NGS	Laboratory Technician	Mopti	New post	
	National staff	+3	NPO	Welfare Officer	Gao, Kidal and Mopti	New post	
	International UNV	+1	UNV	Staff Counsellor	Gao	New post	

Component/Office/Section/Unit/Cell	*Type*	*Number*	*Level*	*Functional title*	*Location*	*Post action*	*From/to*[a]
	International staff	+1	P-3	Medical Officer	Gao	Redeployed	
	International staff	+1	P-3	Medical Officer	Mopti	Redeployed	
	International staff	-2	P-3	Medical Officer	Bamako	Redeployed	
	International UNV	+1	UNV	Medical Officer	Gao	Redeployed	
	International UNV	+1	UNV	Medical Officer	Kidal	Redeployed	
	International UNV	-2	UNV	Medical Officer	Bamako	Redeployed	
	National staff	-1	NGS	Nurse	Bamako	Redeployed	
	National staff	+1	NGS	Nurse	Mopti	Redeployed	
		+25					
Movement Control Section	National staff	+6	NGS	Heavy Truck Driver	Gao	Reassigned	From Office of the Force Commander (5) and Office of the United Nations Police Commissioner (1)
	National staff	-7	NGS	Heavy Duty Driver	Bamako	Redeployed	
	National staff	+7	NGS	Heavy Duty Driver	Gao	Redeployed	
	National staff	-1	NGS	Heavy Duty Driver-Team Leader	Bamako	Redeployed	
	National staff	+1	NGS	Heavy Duty Driver-Team Leader	Gao	Redeployed	
	International staff	-1	FS-6	Movement Control Officer	Bamako	Redeployed	
	International staff	+1	FS-6	Movement Control Officer	Gao	Redeployed	
	International staff	-1	FS-6	Budget Officer	Bamako	Reassigned	
	International staff	+1	FS-6	Administrative Officer	Bamako	Reassigned	
	International staff	-1	FS-5	Movement Control Assistant	Bamako	Redeployed	
	International staff	+1	FS-5	Movement Control Assistant	Gao	Redeployed	
		+6					
Communications and Information Technology Section	International staff	-1	FS-7	Information Technology Officer	Brindisi	Redeployed	
	International staff	+1	FS-7	Information Technology Officer	Bamako	Redeployed	
	International staff	-1	FS-5	Information Systems Assistant	Kidal	Redeployed	

Component/Office/Section/Unit/Cell	Type	Number	Level	Functional title	Location	Post action	From/to[a]
	International staff	+1	FS-5	Information Systems Assistant	Bamako	Redeployed	
	International staff	-1	FS-6	Information Technology Officer	Bamako	Redeployed	
	International staff	+1	FS-6	Information Technology Officer	Gao	Redeployed	
	International staff	-1	FS-6	Information Technology Officer	Bamako	Redeployed	
	International staff	+1	FS-6	Information Technology Officer	Kidal	Redeployed	
	International staff	-1	FS-6	Information Technology Officer	Bamako	Redeployed	
	International staff	+1	FS-6	Information Technology Officer	Timbuktu	Redeployed	
	International staff	-1	FS-7	Information Technology Officer	Bamako	Redeployed	
	International staff	+1	FS-7	Information Technology Officer	Mopti	Redeployed	
	National staff	-1	NS	Telecommunications Assistant	Brindisi	Redeployed	
	National staff	+1	NS	Telecommunications Assistant	Bamako	Redeployed	
	National staff	-1	NS	Communication Assistant	Mopti	Redeployed	
	National staff	+1	NS	Telecommunications Assistant	Bamako	Redeployed	
	National staff	-1	NS	Information Systems Assistant	Mopti	Redeployed	
	National staff	+1	NS	Information Systems Assistant	Gao	Redeployed	
	National staff	-1	NS	Telecommunications Assistant	Kidal	Redeployed	
	National staff	+1	NS	Telecommunications Assistant	Gao	Redeployed	
	National staff	-1	NS	Information Systems Assistant	Gao	Redeployed	
	National staff	+1	NS	Information Systems Assistant	Kidal	Redeployed	
		–					
Transport Section	International staff	+1	FS-6	Transport Officer	Timbuktu	Redeployed	From Mopti
	International staff	-1	FS-6	Transport Officer	Mopti	Redeployed	To Timbuktu
		–					
Aviation Section	International staff	-1	FS-6	Air Operations Officer	Mopti	Redeployed	
	International staff	+1	FS-6	Air Operations Officer	Kidal	Redeployed	
	International staff	-1	FS-6	Air Operations Officer	Tessalit	Redeployed	

Component/Office/Section/Unit/Cell	*Type*	*Number*	*Level*	*Functional title*	*Location*	*Post action*	*From/to*[a]
	International staff	+1	FS-6	Air Operations Officer	Kidal	Redeployed	
	National staff	-1	NGS	Driver (airfield)	Timbuktu	Redeployed	
	National staff	+1	NGS	Driver (airfield)	Bamako	Redeployed	
	National staff	-1	NGS	Air Operations Assistant	Mopti	Redeployed	
	National staff	+1	NGS	Air Operations Assistant	Bamako	Redeployed	
	International staff	-1	FS-6	Budget Officer	Bamako	Reassigned	
	International staff	+1	FS-6	Air Operation Officer	Bamako	Reassigned	
	National staff	-1	NGS	Air Operation Assistant	Bamako	Reassigned	
	National staff	+1	NGS	Administration Assistant	Bamako	Reassigned	
		–					
Security and Safety Section	International staff	+6	FS-OL	Protection Officer	Bamako	New post	
	International staff	-1	FS-OL	Security Officer	Timbuktu	Reassigned	To Joint Logistics Operations Centre
		+5					
Total							
Subtotal, international staff		**-11**					
Subtotal, national staff		**+13**					
Subtotal, international UNV		**+10**					
Subtotal, general temporary assistance		–					
		+12					

Abbreviations: FS, Field Service; GPP, government-provided personnel; NGS, national General Service; NPO, National Professional Officer; NS, national staff; OL, other level; UNV, United Nations Volunteer.

[a] A lack of indication reflects post or position movements within the same component/office/section/unit/cell.

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Seventieth session
Agenda item 164
Financing of the United Nations Mission for the Referendum in Western Sahara

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Mission for the Referendum in Western Sahara

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$53,918,400
Expenditure for 2014/15	$51,059,700
Unencumbered balance for 2014/15	$2,858,700
Appropriation for 2015/16	$51,118,300
Projected expenditure for 2015/16[a]	$51,032,600
Estimated unencumbered balance for 2015/16[a]	$85,700
Proposal submitted by the Secretary-General for 2016/17	$54,289,500
Recommendation of the Advisory Committee for 2016/17	$52,550,400

[a] Estimates as at 1 February 2016.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 21, 27, 33, 38 and 41 below would entail a reduction of $1,739,100 to the proposed budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2016 to 30 June 2017.** The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of MINURSO, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 5 April 2016. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to peacekeeping operations can be found in its related reports (A/70/803 and A/70/742, respectively).

II. Budget performance report for the period from 1 July 2014 to 30 June 2015

3. By its resolution 68/296, the General Assembly decided to appropriate an amount of $53,918,400 gross ($51,637,600 net) for the maintenance of MINURSO for the period from 1 July 2014 to 30 June 2015. Expenditures for the period totalled $51,059,700 gross ($48,784,400 net), leaving an unencumbered balance of $2,858,700, in gross terms, which represents 5.3 per cent of the appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2014 to 30 June 2015 (A/70/570). The underexpenditure was attributable mainly to reduced requirements under:

(a) International staff ($641,300, or 3.9 per cent), owing primarily to the higher actual average vacancy rate of 6.6 per cent, as compared with the budgeted rate of 3 per cent, and the delayed issuance of visas to the families of staff members;

(b) National staff ($605,000, or 10.2 per cent), owing mainly to the higher actual average vacancy rate of 4.7 per cent, as compared with the budgeted rate of 4 per cent, and the depreciation of the Moroccan dirham against the United States dollar;

(c) Air transportation ($574,500, or 5.2 per cent), owing mainly to the lower costs of aviation fuel resulting from the significant decrease in the global fuel price, and to the lower number of flight hours (see A/70/570, paras. 35, 36 and 44).

5. The underexpenditure was partly offset by increased requirements, primarily under:

(a) Other supplies, services and equipment ($505,600, or 11.2 per cent), owing mainly to the recording of freight costs for the acquisition of assets/equipment being budgeted under the respective procurement item classes, while the

expenditure was recorded under other supplies, services and equipment; losses on exchange rates; higher payment for general insurance; and higher bank fees;

(b) Information technology ($237,600, or 18.8 per cent), owing mainly to additional costs with respect to the acquisition of equipment, including the non-budgeted purchase of 10 sets of firewall and Wi-Fi equipment for team sites for privately owned computing devices to improve the quality of life for military observers, and the requirements for commercial communications being budgeted under communications, while the expenditure was recorded under information technology services (see A/70/570, paras. 47 and 49).

6. Upon enquiry as to the increased requirements related to privately owned computing devices under information technology, the Advisory Committee was informed that these devices include smartphones, tablets and laptop computers privately owned by military observers, where MINURSO provides Internet access for the devices. **The Advisory Committee notes the requirements related to privately owned computing devices and considers that information on such requirements in other peacekeeping missions should be included in the context of the Secretary-General's reports on peacekeeping missions.**

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/696) in section IV below.

III. Financial position and information on performance for the current period

8. With respect to assessments for MINURSO, the Advisory Committee was informed that, as at 31 December 2015, a total of $1,112,300,000 had been assessed on Member States since the inception of the Mission. Payments received as at the same date amounted to $1,072,700,000, leaving an outstanding balance of $39,600,000. The Committee notes that the cash position of MINURSO was $4,539,500 as at 16 February 2016 (including $6.0 million borrowed from the closed peacekeeping mission account of the United Nations Peace Forces), which leaves a cash deficit of $8,100,700 after taking into account the three-month operating cash reserve of $12,640,200 (excluding reimbursements for troop-contributing countries). The Committee was further informed that the outstanding balance for contingent-owned equipment, as at 31 December 2015, amounted to $262,000. Upon enquiry, the Advisory Committee was informed that MINURSO borrowed $16,000,000 from closed missions in 2015.

9. **The Advisory Committee notes with concern that the cash position of the Mission was $4,539,500 as at 16 February 2016, which does not cover the three-month operating cash reserve of $12,640,200 (representing a shortfall of $8,100,700). The Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions, most recently in resolution 70/247. The Committee also reiterates that the Secretary-General should continue exploring available options to address the**

issue of late payment of assessed contributions, including engaging more actively with Member States (see A/70/829, para. 17).

10. As at 31 January 2016, $80,000 had been paid in respect of two claims for death and disability compensation since the inception of the Mission. The Committee was informed that there were no pending death or disability claims.

11. The Advisory Committee was informed that, as at 31 January 2016, the incumbency of MINURSO military and civilian personnel was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	218	207	5.0
Military contingent personnel	27	26	3.7
United Nations police	12	1	91.7
Posts			
International staff	89	84	5.6
National staff	168	152	8.4
United Nations Volunteers	16	12	25.0

[a] Represents the highest authorized strength for 2015/16.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2015 to 30 June 2016, with the reasons for variances. Expenditure for the period as at 31 January 2016 amounted to $33,144,200. At the end of the current financial period, the total expenditure is projected to amount to $51,032,600 against the appropriation of $51,118,300, which would leave an unencumbered balance of $85,700, or 0.2 per cent.

13. With respect to ground transportation, the Advisory Committee notes from supplementary information provided to it that expenditure as at 31 January 2016 amounted to $610,000 of the apportionment of $1,090,100. Upon enquiry, the Committee was informed that the apportionment would cover unplanned acquisitions, including the replacement of 20 general-purpose heavy-duty 4x4 left-hand-drive Jeeps at a cost of $350,000. The vehicles were originally to have been replaced by the purchase of new vehicles, but the plan was changed to replace them through inter-mission transfer. However, no suitable vehicles have been identified to replace the 20 vehicles through inter-mission transfer, so the Mission has reprioritized requirements to replace them through acquisition. **The Advisory Committee considers that the amount related to unplanned acquisitions is significant, and is not convinced that the situation regarding the replacement of these vehicles could not have been anticipated in advance. The Committee is of the view that the Mission should conduct better budgetary planning to prevent significant unplanned acquisitions in future.**

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

14. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate, to 30 April 2016, was authorized by the Council in its resolution 2152 (2014).[1] The Secretary-General states in his report on the proposed budget for 2016/17 that MINURSO plans to continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions; facilitate the work of the Office of the United Nations High Commissioner for Refugees in implementing and seeking to expand the programme of confidence-building measures; provide logistical support to the African Union representatives in Laayoune; and conduct humanitarian mine action activities to the east of the berm in cooperation with a commercial contractor (see A/70/696, paras. 1 and 7).

15. According to the Secretary-General, evolving operational requirements linked to the changing political and security environment require the Mission to establish a logistic and maintenance support hub in Tifariti that would provide timely support to the five team sites located east of the berm, in order to ensure the full self-reliance of the five team sites for operational viability in case of a sudden deterioration of security and freedom of movement (see A/70/696, para. 13). Upon enquiry, the Advisory Committee was informed that MINURSO regularly shares security information with missions within the Sahel region, including the United Nations Multidimensional Integrated Stabilization Mission in Mali, and maintains close liaison and contacts with the Department of Safety and Security staff in neighbouring countries, as well as the Peacekeeping Operations Support Section of the Department at United Nations Headquarters.

B. Resource requirements

16. The proposed budget for MINURSO for the period from 1 July 2016 to 30 June 2017 amounts to $54,289,500, representing an increase of $3,171,200, or 6.2 per cent, in gross terms, compared with the appropriation of $51,118,300 for 2015/16. The proposed budget provides for the deployment of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 90 international staff, 168 national staff, 18 United Nations Volunteers and 10 Government-provided personnel.

17. An analysis of variances is provided in section III of the proposed budget (A/70/696). Increased requirements for 2016/17 relate mainly to:

(a) Air transportation ($1,485,400 or 13.9 per cent), owing mainly to the projected increase in the contractual rates for guaranteed fleet costs and the costs of flying hours, as higher rates are expected on the renewal of the aircraft contracts;

[1] During the Advisory Committee's consideration of the Secretary-General's report on the proposed budget for 2016/17, the Security Council adopted resolution 2285 (2016), extending the mandate of MINURSO to 30 April 2017.

(b) International staff ($1,121,500 or 7.4 per cent), owing mainly to the proposed vacancy rate of 6 per cent for the 2016/17 period based on historical expenditure patterns, compared with the rate of 8 per cent approved for the 2015/16 period, combined with an increase in the revised salary scale effective 1 July 2016, as well as the establishment of one Field Service post (see A/70/696, paras. 46 and 52).

18. The increased requirements are partly offset by decreased requirements, primarily under:

(a) United Nations police ($138,600 or 56.3 per cent), owing mainly to the proposed delayed deployment factor of 70 per cent in the computation of police personnel costs for the 2016/17 period, compared with a rate of 25 per cent approved for the 2015/16 period;

(b) Military observers ($134,500 or 2.3 per cent), owing mainly to the proposed delayed deployment factor of 10 per cent in the computation of military observers costs for the 2016/17 period compared with a rate of 5 per cent approved for the 2015/16 period (see A/70/696, paras. 44 and 45).

19. The Advisory Committee notes that, for the 2016/17 period, budgeted voluntary contributions in kind would amount to $4,032,099 (A/70/696, sect. II.A). Upon enquiry, the Advisory Committee was informed that the valuation of the budgeted voluntary contributions in kind has been overstated. The Committee was informed that the corrected total amount would be $2,071,680, comprising contributions from the Government of Morocco ($1,718,346) and the Government of Algeria ($353,334). The Committee was further informed that a corrigendum to the budget report would be issued shortly. **The Advisory Committee notes the continued voluntary contributions with appreciation.**

Military and police personnel

Category	*Authorized 2015/16*[a]	*Proposed 2016/17*	*Variance*
Military observers	218	218	–
Military contingent personnel	27	27	–
United Nations police	12	12	–
Total	**257**	**257**	–

[a] Represents the highest authorized strength for the period.

20. The estimated requirements for military and police personnel for 2016/17 amount to $6,780,600, a decrease of $283,600, or 4.0 per cent, compared with the appropriation for 2015/16. The proposed decrease is primarily attributable to the delayed deployment factor under military observers and United Nations police, as mentioned in paragraph 18 above.

21. The Secretary-General requests the provision of $731,300 for food rations for military observers, representing an increase of $114,500, or 18.6 per cent, compared to the 2015/16 apportionment of $616,800. The proposed increase for rations is mainly due to an anticipated 20 per cent increase in the unit cost of food rations and an 11 per cent increase in the warehousing cost of rations. Upon enquiry as to the 20 per cent increase in the unit cost of food rations, the Advisory Committee was informed that, under the rations contract that was due to expire on 29 May 2015, the

ceiling per person per day rate was 6.688 euros and the warehousing cost was 19,088 euros per month. Following the unsuccessful new solicitation process at United Nations Headquarters, an extension was negotiated with the current contractor for the period from 30 May 2015 to 13 November 2016, with an increase in the rates to 7.023 euros and 20,267 euros, respectively. The budget estimates for the 2016/17 period were calculated using the ceiling per day rate of 8.03 euros and 21,379 euros per month for the warehousing cost. **Taking into account the information provided, the Advisory Committee is of the view that the proposed budget should be adjusted to reflect the ceiling per person per day rate of 7.023 euros, and 20,267 euros for the monthly warehousing cost for the period from 1 July 2016 to 13 November 2016.**

22. **Subject to its recommendation in paragraph 21 above, the Advisory Committee recommends approval of the resources requested for military and police personnel.**

Civilian personnel

Category	*Approved 2015/16*[a]	*Proposed 2016/17*	*Variance*
International staff	89	90	1
National staff[b]	168	168	–
United Nations Volunteers	16	18	2
Government-provided personnel	10	10	–
Total	**283**	**286**	**3**

[a] Represents the highest level of approved strength.
[b] Includes National Professional Officers and national General Service staff.

23. The estimated requirements for civilian personnel for 2016/17 amount to $22,201,400, an increase of $1,438,700, or 6.9 per cent, compared with the appropriation for 2015/16. The increased requirements under civilian personnel for 2016/17 are mainly attributable to higher requirements under international staff, as mentioned in paragraph 17 (b) above.

24. The cost estimates for civilian personnel reflect vacancy factors of 6 per cent for international staff, 0 per cent for National Professional Officers, 7 per cent for national General Service staff, 30 per cent for United Nations Volunteers and 70 per cent for Government-provided personnel (see A/70/696, para. 34).

25. The Advisory Committee notes from supplementary information provided to it that, under international staff, the estimated unencumbered balance for the 2015/16 period amounts to $674,100, owing to overestimation of common staff costs. The Committee was also informed that for the 2016/17 period, proposed requirements under common staff costs for international staff represent an increase of $350,800 compared with the appropriation for 2015/16. The Committee notes that the increases under this object of expenditure for both 2015/16 and 2016/17 would amount to $1,024,900. Upon enquiry, the Advisory Committee was informed that the overestimation in 2015/16 was due to fewer actual and anticipated trips for home leave and family visits, fewer claims of education grant and education grant travel and a lower actual vacancy rate for international staff. The Committee was also informed upon enquiry that the proposed increase for 2016/17 is mainly due to

the application of a lower vacancy rate of 6 per cent, as compared to the rate of 8 per cent applied in 2015/16, the establishment of one additional Field Service post and an anticipated increase in steps within grades for international staff. **The Advisory Committee trusts that the Secretary-General will provide an update on the actual common staff costs to the General Assembly at the time of its consideration of the proposed budget.**

Posts

26. The Secretary-General proposes to establish three posts/positions, comprising one Field Service post (Security Officer in the Security Section) and two United Nations Volunteer positions (one Fuel Assistant in the Surface Transportation Section and one Generator Mechanic in the Engineering Section). With respect to the Field Service post of Security Officer in the Security Section, the Secretary-General states that the incumbent would provide security information analysis and threat assessment for all United Nations personnel and eligible dependants under the United Nations security management system and conduct security information collection and analysis, as well as coordination with other components of the Mission. He also states that, as a result of the abolishment of the Field Service post in the 2015/16 period on the basis of the civilian staffing review, the Mission does not currently have the capacity for security information analysis (see A/70/696, para. 31).

27. Upon enquiry, the Advisory Committee was informed of the functions performed by the existing capacity in the Security Section. The Chief Security Officer (P-4) is responsible for maintaining awareness of prevailing local security conditions, identifying probable threats, advising United Nations personnel of the preventive steps to follow and undertaking threat assessments. The Deputy Chief Security Officer (P-3) coordinates security plans for the Mission and contributes to security risk assessments. The Committee was further informed that the functions of the proposed post, which were previously undertaken only by the incumbent of the Field Service post abolished on the basis of the civilian staffing review, require specialist training. **Taking this information into consideration, the Advisory Committee is of the view that the existing capacity within the Security Section could perform the functions of the proposed Field Service post of Security Officer. The Committee also notes that the proposed post would be responsible for the functions previously performed by an abolished Field Service post which MINURSO had proposed for abolishment, in the context of the Mission's proposed budget for 2015/16, on the basis that the functions would be absorbed by the remaining staff of the Security Section (see A/69/730, para. 33; and A/69/839/Add.3, para. 24 (a)). For these reasons, the Advisory Committee recommends against the establishment of the Field Service post of Security Officer in the Security Section. Any post-related operational costs should be adjusted accordingly.**

28. Regarding the two proposed United Nations Volunteer positions (one Fuel Assistant in the Surface Transportation Section and one Generator Mechanic in the Engineering Section), the Secretary-General indicates that the incumbent of the proposed Fuel Assistant position would undertake the monthly maintenance and repair of fuel bladders and tanks, record fuel consumption on a weekly basis, prepare team sites for the new electronic fuel systems equipment and for the transition from bladders to tank, and train team sites' military personnel on best

practices with respect to fuel accounting, equipment handling and fraud prevention. With respect to the proposed Generator Mechanic position, the Secretary-General states that the incumbent would install new generators, maintain the power supply systems, diagnose and troubleshoot causes of malfunctions and provide scheduled routine and preventive maintenance (see A/70/696, paras. 29 and 30).

29. Upon enquiry as to whether these functions could be performed by local staff, the Advisory Committee was informed that, owing to the restrictions placed on the movement of personnel from east of the berm to the west or vice versa, only international personnel are permitted to cross. The Committee was also informed that the proposed Fuel Assistant position would be responsible for the five new fuel bladders installed in the five team sites to the east of the berm, with a total operational quantity/volume of fuel of approximately 265,000 litres. The Committee was further informed that the proposed Generator Mechanic position would be responsible for 15 generators distributed among the five team sites on the east side of the berm, which provide power to MINURSO team sites on a round-the-clock basis and are the only source of power supply in the desert. **In the light of the expected functions of the two proposed positions, the Advisory Committee recommends approval of the proposed establishment of the United Nations Volunteer positions of Fuel Assistant in the Surface Transportation Section and Generator Mechanic in the Engineering Section.**

30. **Subject to its recommendation in paragraph 27 above, the Advisory Committee recommends approval of the requested resources for civilian personnel.**

Operational costs

(United States dollars)

	Apportioned 2015/16	*Proposed 2016/17*	*Variance*
Operational costs	$23,291,400	$25,307,500	$2,016,100

31. The estimated requirements for 2016/17 amount to $25,307,500, representing an increase of $2,016,100, or 8.7 per cent, compared with the appropriation for 2015/16. The increase is attributable mainly to increased requirements under air transportation, as referred to in paragraph 17 (a) above; and, under ground transportation, an increase of $336,300, or 30.9 per cent, owing mainly to the proposed acquisition of 12 heavy-duty vehicles to replace 40 heavy-duty vehicles that have surpassed their useful life and the repair of which is uneconomical, as well as the acquisition of vehicle workshop equipment and repairs and maintenance (see A/70/696, para. 51).

Official travel

32. The proposed budget includes a request of $725,200 for official travel, representing an increase of $54,800, or 8.2 per cent, compared with the apportionment of $670,400 for 2015/16. The proposal comprises $214,000 for within-mission non-training travel; $264,000 for out-of-mission non-training travel; and $247,200 for training travel. Upon enquiry, the Advisory Committee was provided with information regarding planned travel for 2016/17. Under executive direction and management, 10 trips are planned, of which 4 are for conferences as

requested by United Nations Headquarters. In the support component, 10 trips are planned, of which 8 are for conferences, including 3 in New York.

33. **The Advisory Committee is not convinced that all the trips planned under out-of-mission travel are justified. The Committee recalls in this context that since 2011 the General Assembly has endorsed a number of the measures aimed at improving the effectiveness and efficiency of resources dedicated for official travel. The Committee has also previously made recommendations regarding the consolidation of trips, minimizing the number of travellers per trip and utilization of alternative means of communication. Consequently, the Advisory Committee recommends against the proposed increase of $54,800; the resources for official travel should be maintained at the 2015/16 level of $670,400.**

34. The Advisory Committee notes that the Mission's rate of compliance with the Organization's 16-day advance purchase policy should be further improved during the 2016/17 period. In this connection, the Committee was informed, upon enquiry, that for the 2014/15 period, only 69.3 per cent of travel arrangements were in compliance. The Committee provides further comments on this subject in connection with its report on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/70/803).

Facilities and infrastructure

35. The Secretary-General requests the provision of $3,197,800 under facilities and infrastructure, representing an increase of $218,000, or 7.3 per cent, as compared with the apportionment of $2,979,800 for 2015/16. The increased requirements relate to the acquisition of water treatment and fuel distribution equipment; acquisition of generators and electrical equipment; sanitation and cleaning materials; security services; and acquisition of prefabricated facilities, accommodation and refrigeration equipment, owing to the installation of 100-person kitchens at two team sites (see A/70/696, para. 50). Upon enquiry as to the necessity of 100-person kitchens, the Advisory Committee was informed that these were prefabricated structures designed to service up to 100 persons, and that an advantage of the kitchens was that they were contained in flat-packs for easy transportation and installation with low maintenance costs. **While the Advisory Committee does not recommend any reductions at this stage, it recommends that the utilization and costs related to these kitchens be kept under review, and that information in this regard be provided in the next report of the Secretary-General.**

36. Upon enquiry as to the security services, the Advisory Committee was informed that the resources relate to the contractual service for security guards at the Liaison Office in Tindouf. The Committee makes observations and comments on the use of private security personnel in peacekeeping missions in its report on cross-cutting issues related to peacekeeping operations (A/70/742).

Air transportation

37. The proposed budget includes the amount of $12,185,200 under air transportation for 2016/17, representing an increase of $1,485,400, or 13.9 per cent, as compared with the apportionment of $10,699,800 for 2015/16. The Committee was informed that the increased requirements are due mainly to the projected increase in

the cost of operation of the Mission's aircraft fleet with respect to the contractual rates for guaranteed fleet costs and the costs of flying hours, as higher rates are expected on the renewal of the aircraft contracts (see also para. 17 (a) above).

38. Upon enquiry as to the expected higher contractual rates, the Advisory Committee was informed that the existing MINURSO contracts for two rotary-wing and two fixed-wing aircraft will expire on 10 September and 31 October 2016, respectively. The Committee was also informed that, in formulating its budget estimates for the 2016/17 period, MINURSO used recently awarded contracts of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the same types of aircraft, the costs of which are higher than the existing MINURSO contracts. The Committee was further informed that the proposed increase under the new contracts amount to $1,715,760 for the two rotary-wing aircraft and $389,790 for the two fixed-wing aircraft, as compared with the current period. **The Advisory Committee was not provided with any rationale for applying the higher contractual rate utilized in MONUSCO as the basis for the cost estimate in MINURSO, and the Committee is not convinced that lower rates utilized by other missions could not have been applied instead. The Committee is of the view that MINURSO should review its cost estimates; in particular, it should consider using the contractual rates of neighbouring missions with similar aircraft fleets as the costing basis. Therefore, the Advisory Committee recommends against the proposed increase of $1,485,400; the resources under air transportation should be maintained at the 2015/16 level of $10,699,800.**

Other supplies, services and equipment

39. Under other supplies, services and equipment, the Secretary-General proposes the amount of $3,264,600 for mine detection and mine-clearing services for 2016/17, representing an increase of $75,400, or 2.4 per cent, as compared with the apportionment of $3,189,200 for 2015/16. The Secretary-General states that MINURSO is planning to clear 5,000,000 square metres of subsurface area of land from known threats of landmines/explosive remnants of war through technical surveys and manual and mechanical demining. The Mission will also continue to maintain liaison with both parties to the conflict on mine action initiatives, provide landmine and explosive remnants of war safety training to MINURSO personnel and bolster mine action capacity development efforts through the deployment of a consultant to work with local mine action stakeholders (see A/70/696, paras. 40-42).

40. The Advisory Committee was informed upon enquiry that the Mission is following the previously stated timetable of 10 years, meaning that there are 9 years left to address high- and medium-threat areas. The timetable is based on several factors including terrain, nature of the threat, methodology and the number of assets available to deploy. The Committee was also informed that high- and medium-threat areas east of the berm total 93,776,767 square metres of land (excluding the 5 km buffer strip) and the clearance rate varies between 1,000 and 20,000 square metres per day. In the previously concluded 10-year timetable, 242 cluster strike areas and 5 minefields were cleared. The Committee was further informed that the requested resources would cover the cost of a commercial contractor, the salaries of four United Nations Mine Action Service personnel, the cost of a consultant and travel and other operational costs. The Committee's observations and comments on this

issue are contained in its report on cross-cutting issues related to peacekeeping operations (A/70/742).

41. The Secretary-General also requests the amount of $77,800 under uniform, badge and gear for 2016/17, representing an increase of $33,000, or 73.7 per cent, as compared with the apportionment of $44,800 for 2015/16. Upon enquiry as to the significant increase, the Advisory Committee was informed that the personal protection gear procured in the 2014/15 period arrived later than planned and was sufficient to meet the requirements of the 2015/16 period. Consequently, no resource requirements were proposed in the 2015/16 budget for gear, and the approved amount of $44,820 was only for uniform and badge, whereas the proposed resource requirements for the 2016/17 period are for uniform, badge and gear. **In the light of the explanation that the difference between the 2016/17 proposed amount and the 2015/16 approved amount relates only to the procurement of gear owing to the adequate provision of resources from the 2014/15 period, and noting that the approved apportionment for the 2014/15 period in the amount of $46,700 covered uniform, badge and gear, the Advisory Committee recommends that the amount under this object of expenditure be maintained at the 2014/15 level in the amount of $46,700.**

42. **Subject to its recommendations in paragraphs 33, 38 and 41 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

Other matters

43. The Secretary-General states that the Mission strengthened the greening committee, which will ensure that all the Mission's activities are conducted in an environmentally compliant manner. The Mission will also seek efficiency gains in power consumption through efficient analysis of statistical data and proper monitoring of electric power utilization (see A/70/696, paras. 18 and 19). Upon enquiry, the Advisory Committee was informed of the projects that have been implemented in this regard, including the installation and operation of eight wastewater treatment plants; the installation of high tension transformers connected to the national grid, which uses renewable energy; the installation of one wind turbine generator and solar panels for water heaters; and the collection for proper disposal of used oil and filters, medical hazardous wastes and expired drugs and vaccines. The Committee was also informed that in November 2015, the Mission, with the support of the United Nations Global Service Centre, commenced a design study for the implementation of a solar power generation system.

44. The Advisory Committee recalls that, by its resolution 69/307, the General Assembly requested the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures. **The Advisory Committee encourages MINURSO to strengthen its efforts to reduce its overall environmental footprint, in accordance with General Assembly resolution 69/307.**

V. Conclusion

45. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2014 to 30 June 2015 are indicated in section V of the performance report (A/70/570). **The Advisory Committee recommends that the unencumbered balance of $2,858,700 for the period from 1 July 2014 to 30 June 2015, as well as other income/adjustments amounting to $745,400 for the period ended 30 June 2015, be credited to Member States.**

46. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2016 to 30 June 2017 are indicated in section IV of the proposed budget (A/70/696). **Taking into account its recommendations in paragraphs 21, 27, 33, 38 and 41 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $52,550,400 for the maintenance of MINURSO for the 12-month period from 1 July 2016 to 30 June 2017, should the Security Council decide to continue the mandate of MINURSO.**

Documentation

- Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2014 to 30 June 2015 (A/70/570)
- Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2016 to 30 June 2017 (A/70/696)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2014 to 30 June 2015 (A/70/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/70/742)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Mission for the Referendum in Western Sahara (A/69/839/Add.3)
- General Assembly resolutions 68/296 and 69/305 on the financing of the United Nations Mission for the Referendum in Western Sahara
- Security Council resolution 2218 (2015)

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Agenda item 157
Financing of the United Nations Stabilization Mission in Haiti

Budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2014/15	$500,080,500
Expenditure for 2014/15	$473,131,900
Underexpenditure for 2014/15	$26,948,600
Appropriation for 2015/16	$380,355,700
Projected expenditure 2015/16[a]	$378,712,900
Estimated underexpenditure for 2015/16[a]	$1,642,800
Proposal submitted by the Secretary-General for 2016/17	$346,926,700
Recommendation of the Advisory Committee for 2016/17	$346,926,700

[a] Estimate as at 31 January 2016.

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I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General on the budget performance for the period from 1 July 2014 to 30 June 2015 (A/70/602) and the proposed budget for the period from 1 July 2016 to 30 June 2017 (A/70/740) of the United Nations Stabilization Mission in Haiti (MINUSTAH). During its consideration of the financing of the Mission, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 23 March 2016. The documents reviewed and those used for background information by the Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors and on cross-cutting issues relating to United Nations peacekeeping operations can be found in its related reports (A/70/380 and A/70/742, respectively).

II. Budget performance for the period from 1 July 2014 to 30 June 2015

2. By its resolution 68/289, the General Assembly appropriated an amount of $500,080,500 gross ($487,798,100 net) for the maintenance of MINUSTAH for the period from 1 July 2014 to 30 June 2015. Total expenditure for the period amounted to $473,131,900 gross ($461,708,100 net), which is $26,948,600 gross ($26,090,000 net) lower than the amount appropriated by the Assembly, corresponding to a budget implementation rate of 94.6 per cent. A detailed analysis of variances is provided in section IV of the performance report (A/70/602).

3. The underexpenditure is attributable mainly to: (a) reduced requirements of $21,759,700, or 16.6 per cent, compared with the apportionment for 2014/15, for operational costs, owing to the closure of 18 camps, five liaison offices, a regional office and the support office in Santo Domingo; and (b) reduced requirements amounting to $8,579,300, or 7.1 per cent, for civilian personnel as a result of the recruitment freeze put in place by the Mission in anticipation of its downsizing. The reduced requirements were offset in part by increased requirements of $3,390,400, or 1.4 per cent, for military and police personnel, owing to the higher cost of reimbursements for contingent-owned major equipment effective 1 July 2014 and higher-than-planned freight costs for the repatriation of contingent-owned equipment (see para. 5).

4. Pursuant to Security Council resolution 2119 (2013), the Mission completed the withdrawal of 1,249 military personnel, to reach the total revised authorized military strength of 5,021 troops during the reporting period. In addition, 104 civilian posts and 42 United Nations Volunteer positions were abolished, leaving the Mission with 399 international staff, 1,239 national staff, 153 United Nations Volunteers and 50 government-provided personnel.

5. In its resolution 2180 (2014) of 14 October 2014, the Security Council decided to decrease the authorized troop strength from 5,021 to 2,370, four months after the budget for the 2014/15 period had been approved. Upon enquiry, the Advisory Committee was informed that, given the change in mandate, the Mission had been required to redeploy funds from within existing resources. The major

redeployments, from group III, operational costs, to group I, military and police personnel, in connection with the decrease in authorized strength had taken place in June and July 2015 (see A/70/602, para. 31).

6. In terms of mandate implementation, the Secretary-General indicates that, as the Haitian parliament was rendered dysfunctional during the reporting period, the promulgation of key laws and the adoption of a legislative agenda were delayed. However, the Mission reported results in helping the Haitian authorities to: (a) increase the number of new cadets enrolled in the national police in order to reach the goal of 15,000 officers by the end of 2016; and (b) establish an electoral council and undertake specific judicial improvements (ibid., paras. 8-13).

7. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2016 to 30 June 2017 set out below.

III. Financial position and information on performance for the current period

8. The apportionment for the current period amounts to $380,355,700. The Advisory Committee was provided with information indicating that, as at 31 January 2016, expenditure amounted to $263,228,700 and that the expenditure as at 30 June 2016 was estimated at $378,712,900, leaving a projected unencumbered balance of $1,642,800, or 0.4 per cent of the appropriation approved for the 2015/16 period.

9. During the current period, the Mission abolished 247 civilian posts and 21 United Nations Volunteer positions and converted 16 United Nations Volunteer positions into civilian posts, leaving an approved workforce of 352 international staff, including a temporary position, 1,055 national staff and 116 United Nations Volunteers. The number of authorized uniformed personnel remained at 2,370 military personnel, 1,600 United Nations police officers and 951 formed police unit personnel.

10. The Advisory Committee was informed that, as at 31 January 2016, the human resources incumbency rate for MINUSTAH for the 2015/16 period was as follows:

Posts and positions	*Authorized*	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	2 370	2 354	0.7
United Nations police officers	951	758	20.3
Formed police unit personnel	1 600	1 672	(4.5)
Posts			
International staff	351	305	13.1
National staff	1 055	934	11.5
General temporary assistance			
International staff	1	1	–
National staff	–	–	–
United Nations Volunteers	116	94	19.0

11. The Advisory Committee was also informed that, as at 3 March 2016, the assessed contributions to the special account for MINUSTAH since inception amounted to $7,216,799,800 and payments had been received in the amount $7,066,174,100, leaving an outstanding balance of $150,625,700. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.**[1] As at 3 March 2016, the cash available to the Mission amounted to $112,994,500. After subtracting a three-month operating reserve of $71,976,600 (excluding reimbursement of troop- and formed police-contributing countries), the remaining cash surplus amounted to $41,017,900. With regard to death and disability compensation, the Committee was informed that, as at 31 January 2016, $4,881,000 had been paid in respect of 165 claims since the inception of the Mission. As at that date, seven claims were still pending. **The Advisory Committee trusts that the outstanding claims will be settled expeditiously.**

IV. Proposed budget for the period from 1 July 2016 to 30 June 2017

A. Mandate and planned results

12. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004) and subsequently extended. The most recent extension, to 15 October 2016, was authorized in resolution 2243 (2015). The Mission is mandated to assist with the restoration of peace and security and to further the constitutional and political processes in Haiti.

13. In this regard, the Secretary-General indicates in the budget report that a partially successful first round of elections brought about the installation of the fiftieth legislature on 11 January 2016. However, the second round of the presidential election was cancelled. A transitory governance arrangement was brokered between the executive and the legislative branches before the end of the President's constitutional mandate on 7 February 2016. The arrangement set out a road map for the election of an interim President and a new Government, as well as for the completion of the electoral process and the installation of a new President by 14 May 2016. A strategic assessment, to be conducted after the conclusion of the electoral process and the installation of the new President, will inform the decision of the Security Council on the future configuration of the United Nations presence in Haiti beyond 2016 (see A/70/740, paras. 5 and 6).

14. During the reporting period, the Mission will also: (a) continue to support the implementation of the 2012-2016 development plan of the Haitian national police; (b) continue to enhance the rule of law by, inter alia, partnering with local authorities, facilitating the drafting and promulgation of critical laws and supporting efforts to improve compliance with international human rights instruments; and (c) promote good governance by facilitating, through the good offices of the Special Representative of the Secretary-General, political dialogue and reconciliation (ibid., paras. 7-9).

[1] See resolutions 66/246, 65/293, 64/243, 62/236, 56/253 and 54/249.

15. The Secretary-General indicates in paragraph 14 of the budget report that MINUSTAH will collaborate with regional organizations in the implementation of its mandated goals, including through consultations with the Organization of American States (OAS), the Union of South American Nations, the Caribbean Community (CARICOM) and the Caribbean Common Market. In addition, the Mission will work in partnership with OAS and CARICOM to continue to support the high-level, binational dialogue between Haiti and the Dominican Republic.

16. In the budget report, the Secretary-General also states that the United Nations country team, closely coordinating with the Mission, will continue to play a central role in supporting the development efforts of the Government in a range of sectors. The Mission and the country team, in close collaboration with the Government, have reviewed the 2013-2016 integrated strategic framework to streamline their objectives and strengthen the accountability mechanism around key areas, such as corrections, border management and support to local governance, with particular focus on the Mission drawdown (ibid., paras. 16 and 17).

17. In operational terms, the Mission is proposing to close the regional offices of Gonaïves and the West Department by June 2016. Support will be delivered from three support hubs based in Port-au-Prince, Les Cayes and Cap Haïtien (ibid., paras. 10 and 12). Upon enquiry, the Advisory Committee was informed that the Mission did not anticipate any negative consequences as a result of the ongoing consolidation process, including regarding its ability to implement its mandate or to ensure the security of personnel and United Nations premises.

B. Resource requirements

18. The proposed budget for the period from 1 July 2016 to 30 June 2017 amounts to $346,926,700 gross ($338,520,200 net), representing a budgetary decrease of $33,429,000 in gross terms, or 8.8 per cent, compared with the apportionment for 2015/16. Detailed information on the financial resources requested and an analysis of the variances are provided in sections II and III of the report of the Secretary-General on the proposed budget (ibid., paras. 63-96).

19. The Advisory Committee notes from paragraph 63 of the budget report that, for the 2016/17 period, non-budgeted contributions under the status-of-forces agreement in respect of the estimated rental value of government-provided land, premises, departure taxes, landing fees and customs waivers are estimated at $7,238,400. **The Advisory Committee notes with appreciation the continued contributions of the Government of Haiti under the status-of-forces agreement.**

1. Military personnel

20. The proposed requirements for military and police personnel during the 2016/17 period amount to $174,311,500, representing a 0.4 per cent budgetary increase of $687,900 compared with the apportionment for 2015/16.

21. The number of uniformed personnel would remain unchanged, with 2,370 military contingent personnel, 951 United Nations police officers and 1,600 formed police unit personnel. However, the requirements for the military contingent would increase significantly owing to the improvement in the serviceability of contingent-owned equipment. The increased requirements would be partially offset by the

reduced requirements attributable to the lower reimbursement rate for contingent-owned self-sustained equipment for military and formed police unit personnel (see para. 33 (a)). **The Advisory Committee recommends approval of the proposed resources for military contingents and police personnel.**

2. Civilian personnel

22. The proposed requirement for civilian personnel during the 2016/17 period amounts to $87,132,900, representing a 19.2 per cent budgetary decrease of $20,642,700 compared with the apportionment for 2015/16.

23. The reduced requirements are attributable primarily to the proposed abolishment of 177 posts and positions, comprising 30 international posts, 1 international position, 124 national posts and 22 United Nations Volunteer positions, and the conversion of an international staff post into a national staff post. The civilian component would be reduced to 320 international staff, 932 national staff, 94 United Nations Volunteers and 50 government-provided personnel.

Civilian personnel

Category	*Approved 2015/16*	*Proposed 2016/17*	*Variance*
International staff	351	320	(31)
National staff	1 055	932	(123)
United Nations Volunteers	116	94	(22)
Temporary positions			
International staff	1	–	(1)
National staff	–	–	–
Total	**1 523**	**1 346**	**(177)**

24. A detailed description of the staffing changes proposed under each component is provided in paragraphs 19 to 62 of the budget report, a summary of which is set out in annex I to the present report.

25. The main proposed changes to the civilian component are the following:

(a) Executive direction and management: 1 P-5 post and 1 P-3 post would be transferred from the Independence and Accountability Section and the Electoral Assistance Section, respectively, to the Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law); 1 D-1 and 1 P-4 posts are to be abolished in the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator), and 1 P-5 post would be transferred to the Office from the Electoral Assistance Section; and the Conduct and Discipline Team would be transferred from a support role to the executive direction and management component;

(b) Democratic governance and State legitimacy: the Electoral Assistance Section would be abolished (25 posts and positions); the Communications and Public Information Section would be downsized by 13 posts; the Civil Affairs Section would be downsized by 21 posts and positions; and the Community

Violence Reduction Section would be transferred to the security and stability component;

(c) Support: the net change is a decrease of 114 posts and positions (22 international, including the temporary position of Director of Mission Support (D-2), 80 national and 12 United Nations Volunteers).

26. With regard to the proposed dissolution of the Electoral Assistance Section, which would entail the abolishment of 23 posts or positions (2 P-4, 11 National Professional Officer, 1 national General Service and 9 United Nations Volunteers) and the reassignment of 2 remaining posts (1 P-5 and 1 P-3), the Secretary-General has indicated that the operating environment of MINUSTAH will be shaped by the manner and the timing in which the electoral process will be completed (ibid., para. 5). **The Advisory Committee trusts that the Secretary-General will ensure that the Mission has the adequate capability to support the Government of Haiti in its electoral process, in accordance with its mandate.**

27. With regard to the proposed abolishment of the posts of Chief of Integrated Office (D-1) and Special Assistant (P-4) of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), who currently perform coordination functions, the Advisory Committee was informed, upon enquiry, that those functions would be performed by individuals funded by the Development Operations Coordination Office. These individuals would help to transition the coordination directly to agencies within the United Nations country team.

28. The Advisory Committee notes that the proposed closure of two regional offices would entail a significant reduction in the workforce of the Communications and Public Information Section (13 national General Service posts to be abolished), the Regional Coordination Unit (2 P-5 posts to be abolished) and the Civil Affairs Section (1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 Field Service, 11 National Professional Officer, 3 national General Service and 2 United Nations Volunteer posts and positions to be abolished).

29. In terms of the efforts made to facilitate the transition for staff members affected by the proposed downsizing of the Mission, the Advisory Committee was informed, upon enquiry, that MINUSTAH was conducting activities to support staff members who would potentially be affected by the planned staff downsizing exercise. A range of common and targeted training activities were being made available to affected staff members. Moreover, the Mission, through its Staff Welfare Unit, was planning week-long seminars aimed at assisting staff in job searches, and a job fair would be held specifically to assist national staff. **The Advisory Committee supports the efforts of the Mission in providing assistance to staff affected by the continuing downsizing process.**

30. **The Advisory Committee recommends approval of the staffing changes and requested resources with regard to civilian personnel.**

3. Operational costs

(United States dollars)

Apportionment 2014/15	*Proposed 2016/17*	*Variance*
130 974 600	85 482 300	(13 474 200)

31. The proposed operational costs for the period from 1 July 2016 to 30 June 2017 amount to $85,482,300, a decrease of $13,474,200, or 13.6 per cent, as compared with the apportionment for 2015/16.

32. The reduced requirements are mainly attributable to the following:

(a) Air transportation: a decrease of $3,762,900, or 31.6 per cent, compared with the appropriation for the 2015/16 period, is due primarily to the anticipated lower number of 2,100 flying hours, compared with 2,850 flying hours included in the approved budget, in the context of the ongoing downsizing of the Mission (ibid., para. 91). The Advisory Committee notes that MINUSTAH intends to continue to provide air transportation services 24 hours a day, 7 days a week, including unscheduled flights upon request for medical evacuation (using five rotary-wing military aircraft and one fixed-wing civilian aircraft). **The Advisory Committee trusts that the planned reduction in the number of flying hours will not adversely affect the Mission's ability to provide airlift capability in support of all mission components;**

(b) Facilities and infrastructure: a decrease of $3,581,100, or 8.4 per cent, is attributable to a reduced requirement for engineering supplies, the proposed closure of two regional offices and the use of in-house resources for photocopying and printing services. The reduction is partially offset by increases in the price of fuel, including: (i) an increase in the unit cost of fuel, as there is an anticipated higher price of $0.68 per litre compared with $0.55 per litre applied in the approved budget; and (ii) a 12.7 per cent increase in the share of the fuel maintenance fee budgeted under facilities and infrastructure, compared with the share of the fee applied in the approved budget. Upon enquiry, the Advisory Committee was informed that the unit cost for fuel in MINUSTAH included a fixed fee per litre, which is added to the market price based on the purchasing contract. The average fuel price of $0.68 per litre used in the proposed budget for the 2016/17 period includes a variable element of $0.39 and a fixed element of $0.29. With regard to the fuel maintenance fee, the Committee was also informed that, since April 2012, the Mission had outsourced the management of the distribution and storage of fuel. Under the arrangement, MINUSTAH paid a management fee to a contractor who was responsible for the maintenance (spare parts and labour) of the fuel storage and distribution system, for the safety of its own employees and for environmental compliance;

(c) Communications: a decrease of $2,225,200, or 23.9 per cent, is due to fewer anticipated communication outputs and lower requirements for satellite transponder bandwidth, Internet services and leased lines in relation to the downsizing of the Mission and the reduction attributable to the absence of indirect support for Umoja;

(d) Information technology: a decrease of $1,157,100, or 16.7 per cent, is attributable to lower requirements for information technology services as a result of the proposed reduction in civilian personnel levels;

(e) Quick-impact projects: the Mission proposes a 25 per cent reduction both in the amount dedicated to this resource requirement and in the number of projects: from $4 million for 80 projects in 2015/16 to $3 million for 60 projects in 2016/17. Upon enquiry, the Advisory Committee was informed that the reduction was related to the proposed closure of two regional offices, including their civil affairs components currently responsible for project implementation.

33. While the overall budget requirements are projected to decrease, significant proposed requirement increases would affect the following budget items:

(a) Military contingents: a net increase of $2,452,100, or 3.5 per cent, compared with the appropriation for 2015/16, is attributable to anticipated improvement in the serviceability of contingent-owned equipment and the impact of the single rate of reimbursement of $1,365 for standard troop costs. The increased requirements would be offset in part by lower reimbursement rates for contingent-owned equipment self-sustainment based on the current memorandum of understanding (ibid., para. 79). Upon enquiry, the Advisory Committee was informed that the reimbursement rates used to estimate the requirements for contingent-owned equipment self-sustainment for military contingents and formed police for the 2016/17 period remained unchanged. While the requirements for contingent-owned self-sustainment equipment for military contingent personnel had decreased by $6.2 million, due to an underestimation of the requirements for the period, the requirements for contingent-owned major equipment had increased by $7.2 million. Consequently, the net change for self-sustainment and major equipment was an increase of $1 million. With regard to formed police, the impact of the underestimation of the requirements mentioned was $2.8 million. Consolidated information by mission relating to the adjustments due to absent or non-functional contingent-owned equipment is reflected in the cross-cutting report of the Committee (A/70/742);

(b) Other supplies, services and equipment: an increase of $2,081,000, or 20.8 per cent, is attributable to substantive activities in support of efforts to strengthen the rule of law component (see A/70/740, para. 95). The Advisory Committee was informed, upon enquiry, that the Mission proposed to use the model used for community violence reduction projects to implement a joint interim MINUSTAH-United Nations country team rule of law programme. The proposed activities were directed towards: improving the safety and security environment in Haiti; promoting an effective, efficient and transparent judicial system that respects human rights; and improving access to justice through service provision and legal awareness. A table showing the breakdown of the costs of the proposed activities is included in annex II to the present report. **The Advisory Committee notes that the proposed activities appear to reflect direct support services provided to the Government of Haiti and therefore considers that these activities should be properly described as such under the substantive part of the budget, with clearly identified links to expected accomplishments and indicators of achievement. The Committee also trusts that the Secretary-General will provide information on this issue in the relevant performance reports.** The Committee's observations and recommendations on the classification and reporting of such assistance will be provided in its cross-cutting report.

34. The Secretary-General indicates in the budget report that the cost estimates for the 2016/17 period take into account projected efficiency gains in the amount of $417,000, covering the utilization of in-house resources in the collection and disposal of wastewater, the segregation and recycling of garbage and substantial improvements to a complex microwave backbone ring and very small aperture terminal network optimization (see ibid., para. 64). **The Advisory Committee welcomes the ongoing efforts undertaken by the Secretary-General to achieve efficiency gains.**

35. **The Advisory Committee recommends approval of the resources requested for operational costs.**

Other issues

Transportation

36. The Secretary-General indicates in the budget report that the Mission has implemented an aviation information management system and has been generating reports from the system since September 2015. However, there are still some technical problems with the system that the Air Transport Section at Headquarters, in collaboration with the project manager at the United Nations Logistics Base, are seeking to resolve, and consequently no improvement can be reported at this time (ibid., p. 58).

37. With regard to travel, the Advisory Committee was informed, upon enquiry, that MINUSTAH continued to strive to improve budgeting and the delivery of travel services and to push towards greater compliance with the 16-day rule. The Committee notes an improvement of 25 per cent in compliance from 2013/14 to 2015/16. Late travel requests require the prior approval of the Director of Mission Support, and the requestor is required to provide written justification in Umoja at the time of the request.

38. In terms of ground transportation, the Secretary-General indicates in the budget report that the Mission will maintain and operate 756 United Nations-owned vehicles, including 18 armoured vehicles, which will be served by three workshops (ibid., p. 35). Upon enquiry, the Advisory Committee was informed that the Mission's Vehicle Establishment Committee, which had convened in February 2016, would provide recommendations on how to reduce the number of light passenger vehicles to comply with the standard holding requirements. The right-sizing process was scheduled to commence at the end of April 2016. **The Advisory Committee trusts that the Mission will take all the measures necessary to reduce its long-standing excessive holding of light passenger vehicles in order to comply promptly with the prescribed ratio set out in the Standard Cost and Ratio Manual.**

Community violence reduction

39. With regard to community violence reduction (a proposed requirement amounting to $5 million over the reporting period), the Advisory Committee was informed, upon enquiry, that the Mission had initiated joint projects with the United Nations Development Programme, the United Nations Human Settlements Programme, the United Nations Entity for Gender Equality and the Empowerment of Women and the International Labour Organization over the past year in order to support community planning, promote the creation of jobs and generate income in high-risk urban areas. In February 2016, MINUSTAH had begun to review the past five years of the community violence reduction projects to identify lessons learned, best practices, needs that had still not been met by the programme and ways to provide continued support through the United Nations country team as it reduced its footprint. The review process was expected to be completed by May 2016.

Hospital

40. The Advisory Committee was informed, upon enquiry, that the Mission had not been able to enter into a contract or memorandum of understanding with a level IV medical facility. A request for proposals for a level IV medical facility had been issued in November 2015. The one proposal received had not met 11 of

14 mandatory requirements for a level IV facility. As a consequence, additional queries had been addressed to the bidder, and the Mission had been awaiting additional documentation at the time of the finalization of the Secretary-General's report. However, given that level IV medical facilities mainly addressed patient rehabilitation needs, the Secretary-General considered that level III medical facilities were fully capable of handling medical emergency cases. In this regard, the Committee recalls that the General Assembly, in its resolution 69/299, requested the Secretary-General to ensure that appropriate arrangements were in place to handle medical and casualty evacuation cases to level IV hospitals. The Committee also makes observations and recommendations in its cross-cutting report (A/70/742) in connection with the Secretary-General's initiative to improve medical standards and capabilities in the field.

Waste management

41. Upon enquiry, the Advisory Committee was informed that the Special Representative of the Secretary-General had published a mission-wide waste management directive in November 2015, as required by Headquarters. In addition, the environmental policy for MINUSTAH had been reviewed and updated in January 2016. The standard operating procedure on water and sanitation management had been revised and issued on 29 June 2015. The revised procedure had reinforced the role of troops (logistics/environmental officers and field engineers) in waste management, set water use quotas for military contingents and introduced oversight roles by the Mission Support Division over waste management. An environmental compliance unit is charged with implementing the policy.

V. Actions to be taken by the General Assembly

42. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 50 of the budget performance report (A/70/602). **The Advisory Committee recommends that the unencumbered balance of $26,948,600 for the period from 1 July 2014 to 30 June 2015, as well as other income and adjustments in the amount of $19,373,100 for the period ended 30 June 2015, be credited to Member States.**

43. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2016 to 30 June 2017 are indicated in paragraph 97 of the proposed budget (A/70/740). **The Advisory Committee recommends that the General Assembly:**

(a) Appropriate the amount of $346,926,700 for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017;

(b) Assess the amount of $101,187,000 for the period from 1 July 2016 to 15 October 2016;

(c) Assess the amount of $245,739,700 for the period from 16 October 2016 to 30 June 2017, should the Security Council decide to continue the mandate of the Mission.

Documentation

- Budget performance of the United Nations Stabilization Mission in Haiti for the period from 1 July 2014 to 30 June 2015 (A/70/602)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2016 to 30 June 2017 (A/70/740)
- Report of the Advisory Committee on Administrative and Budgetary Questions: Budget performance report for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Stabilization Mission in Haiti (A/69/839/Add.4)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors on United Nations peacekeeping operations (A/69/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions: Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2014 (A/69/838)
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2015/667)
- Security Council resolutions 2070 (2012), 2119 (2013), 2180 (2014) and 2243 (2015)
- General Assembly resolution 69/299 on the financing of the United Nations Stabilization Mission in Haiti

Annex I

Summary of proposed changes to the civilian staffing complement of the United Nations Stabilization Mission in Haiti for the period 2016/17

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Executive direction and management					
Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)					
	+ 1	P-5	Senior Judicial Affairs Officer	Reassignment	From Independence and Accountability Section
	+ 1	P-3	Special Assistant	Reassignment	From Electoral Assistance Section
Net change	+ 2				
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)					
	- 1	D-1	Chief, Integrated Office	Abolishment	
	- 1	P-4	Special Assistant	Abolishment	
Subtotal	- 2				
	+ 1	P-5	Electoral Adviser	Reassignment	From Electoral Assistance Section
Subtotal	+ 1				
Net change	- 1				
Conduct and Discipline Team					
	+ 1	P-5	Senior Coordination Officer	Redeployment	From support component
	+ 1	P-4	Conduct and Discipline Officer	Redeployment	
	+ 1	P-2	Associate Reports Officer	Redeployment	
	+ 2	NPO	Conduct and Discipline Officer	Redeployment	
	+ 1	NGS	Team Assistant	Redeployment	
	+ 1	UNV	Administrative Assistant	Redeployment	
Subtotal	+ 7				
Total net change	+ 8				
Component 1: Security and stability					
Office of the Force Commander					
	- 1	NGS	Driver	Abolishment	
Net change	- 1				
Community Violence Reduction Section					
	- 1	P-2	Associate Disarmament, Demobilization and Reintegration Officer	Abolishment	
	- 1	NGS	Administrative Assistant	Abolishment	
Subtotal	- 2				

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	+ 1	P-5	Chief Disarmament, Demobilization and Reintegration Officer	Redeployment	From democratic governance and State legitimacy component
	+ 1	P-4	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	+ 2	P-3	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	+ 1	P-2	Associate Disarmament, Demobilization and Reintegration Officer	Redeployment	
	+ 1	FS	Administrative Officer	Redeployment	
	+ 11	NPO	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	+ 7	NGS	Disarmament, Demobilization and Reintegration Assistant	Redeployment	
	+ 1	NGS	Administrative Assistant	Redeployment	
	+ 2	NGS	Driver	Redeployment	
	+ 5	UNV	Disarmament, Demobilization and Reintegration Officer	Redeployment	
Subtotal	**+ 32**				
Net change	**+ 30**				
Total net change	**+ 29**				

Component 2: Democratic governance and State legitimacy

Community Violence Reduction Section

	- 1	P-5	Chief Disarmament, Demobilization and Reintegration Officer	Redeployment	To security and stability component
	- 1	P-4	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	- 2	P-3	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	- 1	P-2	Associate Disarmament, Demobilization and Reintegration Officer	Redeployment	
	- 1	FS	Administrative Officer	Redeployment	
	- 11	NPO	Disarmament, Demobilization and Reintegration Officer	Redeployment	
	- 7	NGS	Disarmament, Demobilization and Reintegration Assistant	Redeployment	
	- 1	NGS	Administrative Assistant	Redeployment	
	- 2	NGS	Driver	Redeployment	
	- 5	UNV	Disarmament, Demobilization and Reintegration Officer	Redeployment	
Subtotal	**- 32**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Communications and Public Information Section					
	- 7	NGS	Radio Production Assistant	Abolishment	
	- 3	NGS	Public Information Assistant	Abolishment	
	- 1	NGS	Radio Studio Technician	Abolishment	
	- 1	NGS	Television/Video Production Assistant	Abolishment	
	- 1	NGS	Light Vehicle Driver	Abolishment	
Net change	**- 13**				
Electoral Assistance Section					
	- 2	P-4	Electoral Officer	Abolishment	
	- 11	NPO	Electoral Officer	Abolishment	
	- 1	NGS	Administrative Assistant	Abolishment	
	- 9	UNV	Electoral Officer	Abolishment	
Subtotal	**- 23**				
	- 1	P-3	Electoral Officer	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law) as Special Assistant
Subtotal	**- 1**				
	- 1	P-5	Chief Electoral Affairs Adviser	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) as Electoral Adviser
Subtotal	**- 1**				
Net change	**- 25**				
Regional Coordination Unit					
	- 2	P-5	Chief of Regional Office	Abolishment	
Net change	**- 2**				
Civil Affairs Section	- 1	D-1	Chief Civil Affairs Officer	Abolishment	
	- 1	P-5	Senior Civil Affairs Officer	Abolishment	
	- 1	P-4	Civil Affairs Officer	Abolishment	
	- 1	P-3	Civil Affairs Officer	Abolishment	
	- 1	FS	Administrative Assistant	Abolishment	
	- 11	NPO	Civil Affairs Officer	Abolishment	
	- 3	NGS	Administrative Assistant	Abolishment	
	- 2	UNV	Civil Affairs Officer	Abolishment	
Net change	**- 21**				
Total net change	**- 93**				

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Component 3: Rule of law and human rights					
Institutional Support and Law Reform Section					
	- 1	P-5	Senior Judicial Affairs Officer	Redeployment	To Accountability, Institutional Support and Law Reform Section
	- 1	P-4	Rule of Law Officer	Redeployment	
	- 3	NPO	Rule of Law Officer	Redeployment	
	- 1	NGS	Administrative Assistant	Redeployment	
Subtotal	**- 6**				
Independence and Accountability Section					
	- 1	P-5	Senior Judicial Affairs Officer	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)
Subtotal	**- 1**				
	-1	P-4	Rule of Law Officer	Redeployment	To Accountability, Institutional Support and Law Reform Section
	-2	NPO	Rule of Law Officer	Redeployment	
	-1	NGS	Administrative Assistant	Redeployment	
Subtotal	**- 4**				
Net change	**- 5**				
Accountability, Institutional Support and Law Reform Section					
	+ 1	P-5	Senior Judicial Affairs Officer	Redeployment	From Institutional Support and Law Reform Section
	+ 1	P-4	Rule of Law Officer	Redeployment	
	+ 3	NPO	Rule of Law Officer	Redeployment	
	+ 1	NGS	Administrative Assistant	Redeployment	
	+ 1	P-4	Rule of Law Officer	Redeployment	From Independence and Accountability Section
	+ 2	NPO	Rule of Law Officer	Redeployment	
	+ 1	NGS	Administrative Assistant	Redeployment	
Subtotal	**+ 10**				
Human Rights Section					
	- 1	P-3	Human Rights Officer	Abolishment	
	- 2	NPO	Human Rights Officer	Abolishment	
Net change	**- 3**				
Child Protection Unit					
	- 2	NPO	Child Protection Officer	Abolishment	
	- 1	NGS	Administrative Assistant	Abolishment	
Net change	**- 3**				
Total net change	**- 7**				

Component/office/section/unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Component 4: Support					
Security Section					
	- 1	P-3	Security Officer	Abolishment	
	- 1	P-2	Associate Security Officer	Abolishment	
	- 10	NGS	Security Guard	Abolishment	
Net change	**- 12**				
Conduct and Discipline Team					
	- 1	P-5	Senior Coordination Officer	Redeployment	To Executive direction and management
	- 1	P-4	Conduct and Discipline Officer	Redeployment	
	- 1	P-2	Associate Reports Officer	Redeployment	
	- 2	NPO	Conduct and Discipline Officer	Redeployment	
	- 1	NGS	Team Assistant	Redeployment	
	- 1	UNV	Administrative Assistant	Redeployment	
Net change	**- 7**				
HIV/AIDS Unit					
	- 1	NPO	HIV/AIDS Officer	Abolishment	
	- 2	UNV	HIV/AIDS Officer	Abolishment	
Subtotal	**- 3**				
	- 1	P-4	HIV/AIDS Officer	Redeployment	To Office of the Chief of Mission Support
Subtotal	**- 1**				
Net change	**- 4**				
Immediate Office of the Chief of Mission Support					
	- 1	D-2	Director, Mission Support	Abolishment	
Subtotal	**- 1**				
	+ 1	P-4	HIV Adviser	Redeployment	From HIV/AIDS Unit
Subtotal	**+ 1**				
Net change	**+ 0**				
Claims Unit					
	- 1	P-3	Claims Officer	Abolishment	
	- 1	FS	Administrative Assistant	Abolishment	
Subtotal	**- 2**				
	- 1	NGS	Office Assistant	Redeployment	To Property Management Section
	- 1	UNV	Administrative Officer	Redeployment	
Subtotal	**- 2**				
Net change	**- 4**				

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Environmental Compliance Unit					
	+ 1	NPO	Environmental Officer	Reassignment	From Transport Section
Net change	**+ 1**				
Finance and Budget Section					
	- 1	FS	Finance Assistant	Abolishment	
	- 1	UNV	Finance Assistant	Abolishment	
Net change	**- 2**				
Administrative Services					
Personnel Section					
	- 2	FS	Human Resources Assistant		
	- 30	NGS	Language Assistant	Abolishment	
	- 1	NGS	Human Resources Assistant		
Net change	**- 33**				
Procurement Section					
	- 1	FS	Procurement Assistant	Abolishment	
	- 1	NGS	Procurement Assistant	Abolishment	
	- 1	UNV	Procurement Assistant	Abolishment	
Net change	**- 3**				
Integrated Support Services					
Immediate Office of the Chief, Integrated Support Services					
	- 1	NGS	Driver	Abolishment	
	- 1	NGS	Office Assistant	Abolishment	
Net change	**- 2**				
Joint Logistics Operations Centre					
	- 1	P-3	Logistics Officer	Abolishment	
	- 1	P-3	Administrative Officer	Abolishment	
	- 2	NGS	Logistics Assistant	Abolishment	
	- 2	NGS	Administrative Assistant	Abolishment	
Net change	**- 6**				
Medical Section					
	- 1	NGS	Nurse	Abolishment	
	- 2	NGS	Ambulance Driver	Abolishment	
Net change	**- 3**				

Component office section/unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Property Management Section					
	- 1	FS	Property Control and Inventory Assistant	Abolishment	
	- 1	FS	Property Survey Assistant	Abolishment	
	- 2	NGS	Property Management Assistant	Abolishment	
	- 1	NGS	Property Control and Inventory Assistant	Abolishment	
	- 2	NGS	Receiving and Inspection Unit	Abolishment	
Subtotal	**- 7**				
	+ 1	NGS	Office Assistant	Redeployment	From Claims Unit (Office of the Chief of Mission Support)
	+ 1	UNV	Administrative Officer	Redeployment	
Subtotal	**+ 2**				
Net change	**- 5**				
Aviation Section					
	- 1	FS	Air Operations Assistant	Conversion	From International Staff to NPO
	+ 1	NPO	Air Operations Officer	Conversion	To NPO from FS
Net change	**+ 0**				
Engineering Section					
	- 2	FS	Facilities Management Asset	Abolishment	
	- 1	NGS	Administrative Assistant	Abolishment	
	- 3	NGS	Electrician	Abolishment	
	- 1	NGS	Water and Sanitation Technician	Abolishment	
	- 2	NGS	Supply Assistant	Abolishment	
	- 1	NGS	Facilities Management Asset	Abolishment	
	- 1	UNV	Field Engineer	Abolishment	
	- 1	UNV	Warehouse Supervisor	Abolishment	
	- 1	UNV	Engineering Assistant	Abolishment	
	- 1	UNV	Heating, Ventilation and Air-conditioning Technician	Abolishment	
Net change	**- 14**				
Transport Section					
	- 1	FS	Vehicle Technician	Abolishment	
	- 1	NPO	Transport Officer	Abolishment	
	- 2	NGS	Vehicle Technician	Abolishment	
	- 3	NGS	Driver	Abolishment	
Subtotal	**- 7**				

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	- 1	NPO	Road Safety Instructor	Reassignment	To Environmental Compliance Unit (Office of the Chief of Mission Support) as Environmental Officer
Subtotal	**- 1**				
Net change	**- 8**				
Communications and Information Technology Section					
	- 2	FS	Information Systems Assistant	Abolishment	
	- 1	NGS	Telecommunications Technician Assistant	Abolishment	
	- 1	NGS	Information Technology Assistant	Abolishment	
	- 1	UNV	Information Technology Assistant	Abolishment	
	- 1	UNV	Cabling Technician	Abolishment	
	- 1	UNV	Telephone Billing Assistant	Abolishment	
Net change	**- 7**				
Supply Section					
	- 1	NGS	Fuel Assistant	Abolishment	
	- 1	NGS	Ration Assistant	Abolishment	
	- 3	NGS	Supply Assistant	Abolishment	
Net change	**- 5**				
Total net change	**- 114**				
Total changes					
International posts	**- 31**				
National posts	**- 123**				
UNV positions	**- 22**				
GTA positions	**- 1**				
Grand total	**- 177**				

Abbreviations: FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex II

United Nations Stabilization Mission in Haiti: cost breakdown of proposed substantive activities (rule of law) for the period 2016/17

(United States dollars)

Activities	*Amount*
(a) Improved safety and security environment throughout Haiti	
Enhance public security through Haitian National Police, including through the presence of specialized units throughout the territory	318 000
Improve public safety through implementation of the crime prevention strategy of the Haitian National Police, incorporating a specific approach to juvenile delinquency	707 600
Improve the operational and institutional capacities of the Haitian National Police	35 000
Improve the capacity of the Haitian National Police operational crowd control departmental units	372 000
Increase the capacity of the Haitian National Police on departmental sections of the judicial police in crime scene management	142 000
Enhance the ability of the General Inspectorate of the Haitian National Police to provide oversight to the entire police institution	73 440
Subtotal, improved safety and security environment throughout Haiti	**1 648 040**
(b) Effective, efficient and transparent judicial system which respects human rights	
Improve the integrity, accountability and independence of the judicial system	1 246 680
Strengthen the role of national authorities and civil society in the promotion and protection of human rights and gender equality	524 880
Strengthen the effectiveness of the provision of corrections services	450 800
Strengthen the capacity of the Ministry of Justice, including the implementation strategy for the Criminal Procedure Code and the Criminal Code	32 000
Enhance institutional efficiency to reduce pretrial detention through localized efficiency improvement initiatives	67 500
Subtotal, effective, efficient and transparent judicial system which respects human rights	**2 321 860**
(c) Improved access to justice through service provision and legal awareness	
Enhance legal aid provision through finalization of legal aid legislation and adoption of implementation plan	104 800
Enhance access to justice for victims of gender-based violence	360 800
Subtotal, improved access to justice through service provision and legal awareness	**465 600**
Total	**4 435 500**